

NATURAL RESOURCES AND RECREATION

Department of Natural Resources

Office of the Secretary

Forestry Service

Wildlife and Heritage Service

State Forest and Park Service

Capital Grants and Loan Administration

Licensing and Registration Service

Natural Resources Police

Resource Planning

Engineering and Construction

Chesapeake Bay Critical Areas Commission

Resource Assessment Service

Maryland Environmental Trust

Chesapeake and Coastal Watershed Service

Education, Bay Policy and Growth Management

Fisheries Service

MARYLAND DEPARTMENT OF NATURAL RESOURCES

MISSION

For today and tomorrow, the Department of Natural Resources (DNR) inspires people to enjoy and live in harmony with their environment, and to protect what makes Maryland unique - our treasured Chesapeake Bay, our diverse landscapes and our living and natural resources.

VISION

To inspire people to enjoy and live in harmony with their environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

Objective 1.1 Annually meet the Department's commitments to the Chesapeake Bay Program to restore health to the Bay and its living resources.¹

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total commitments to the Chesapeake Bay Program:	57	57	57	57
Living resources commitments due	1	3	4	2
Habitat commitments due		1	4	3
Water quality commitments due	1	2	1	1
Land use commitments due		1		1
Stewardship commitments due		3	3	
Outputs: Living resources commitments met	3	1	4	3
Habitat commitments met	1	1	3	3
Water quality commitments met			3	1
Land use commitments met		1		1
Stewardship commitments met	1	4	1	
Outcomes: Acres of Submerged Aquatic Vegetation (SAV ²)				
Oyster biomass index (1994 base)	1.4	.9	1.5	3
Nitrogen loading to Bay from Maryland (in million pounds) ³	56.5	56.2	55.8	55.5
Wetland acres restored	42	142	272	402
Cumulative number of marine pump-outs	373	394	414	434

¹Some 105 commitments are included in the Chesapeake Bay Agreement signed by Governor Glendening in June 2000, of which DNR has lead responsibility for 57. All Units in the Department participate to one degree or another in meeting these commitments.

²Actual acreage of SAV in Maryland is not yet available for FY01 or FY02 and cannot be reliably predicted; the Chesapeake Bay Program has set an interim goal of 61,646 acres in Maryland by 2005.

³Calculated from Phase 4.3 Watershed Model, Chesapeake Bay Program. Numbers are extrapolated from 2000 Progress and 2010 Projected scenarios.

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Objective 1.2 By 2009, implement 100% of the phase I & II actions assigned to DNR in the Coastal Bays Comprehensive Conservation and Management Plan (CCMP). ⁴

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total CCMP actions required	59	59	59	59
Water quality-related actions due	1			
Fish and wildlife-related actions due	7	4	5	3
Outputs: Recreation-related actions affecting water quality due	3			
Number of patrol hours spent on SAV beds	809	632	600	600
Number of hours spent charting/marketing SAV beds	182	114	125	125
Number of conservation markings placed/maintained	1,410	1,580	1,600	1,600
Water quality-related actions completed	1			
Fish and wildlife-related actions completed	5	3	8	3
Recreation-related actions affecting water quality	2		1	
Outcome: Acres of SAV ⁵				
Acres of salt marsh restored		10	5	5
Documented improvements to Bays' nutrient and sediment conditions	6	6	6	6

Objective 1.3 By 2006, establish and complete initial implementation actions of an integrated management program for coastal shoreline and near-shore habitat and living resources.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: SAV Strategy goal in acres	1,000	1,000	1,000	1,000
Miles of eroding shoreline	1,341	1,341	1,341	1,341
Outputs: Miles of shoreline with erosion plans*			932	409
Outcome: Acres of SAV restored*	*	*	*	*
Reduced sediment inputs to sensitive aquatic areas	*	*	*	*

Note: * New measure data; not available

⁴There are some 134 actions assigned to DNR in the Coastal Bays Comprehensive Conservation and Management Plan, prepared under the National Estuary Program. These actions fall under four broad themes. Meeting these commitments cuts across multiple DNR Units. Descriptions and details of the required actions may be found in the CCMP.

⁵Actual acreage of SAV is not yet available for FY01 or FY02 and is unpredictable

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Goal 2. Healthy Maryland Watershed Lands, Streams and Non-Tidal Rivers.

Objective 2.1 By 2010, complete 50 comprehensive watershed management plans and initial implementation actions in collaboration with local, state, federal and NGO partners.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Chesapeake 2000 commitments	21	21	21	21
Outputs: Plans completed		5	5	5
Participating local agencies and other partners		36	23	25
Stream corridor assessment miles completed	591	400	500	500
Number of sites sampled for water quality and living resources data				
Watershed characterizations prepared	5	5	5	5
Outcome: Cumulative number of watersheds covered by plans		5	10	15
Percent of state land area covered by watershed management plans		14	22	29

Objective 2.2 By 2006, complete at least 3 regional landscape level conservation strategies, which deploy an interdisciplinary approach and science-based targeting methods to protect and restore key ecosystems and adjacent lands.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Statewide Green Infrastructure acres (in millions)	2	2	2	2
Outputs: Acres of restoration of Green Infrastructure gaps	0	4,733	2,200	2,200
Outcome: Acres protected by easement	17,535	21,057	19,000	12,000
Acres protected by acquisition	3,656	9,524	1,300	1,300

Objective 2.3 By 2005, develop and begin implementation of an aquatic and terrestrial management and control program to address critical invasive species threats.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Chesapeake Bay Agreement 2000 Commitment	1			
Outputs: Invasive Species Management Plans			3	5
Invasive species policy and guidance			1	
Invasive species plan implementation monitoring				3

Objective 2.4 By 2006, establish a comprehensive ecosystem based program to protect fish and their essential habitats.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Acres of eligible riparian agricultural land	134,911	117,344	104,344	91,344
Outputs: Fish passage projects completed (Fisheries)		1	3	4
Outcome: Acres of riparian buffers established (grass and trees)	8,286	13,940	10,000	10,000
Stream restoration projects implemented			7	7
Cumulative miles of streams reopened to anadromous fish	350	364	408.5	433.5
Cumulative miles of riparian forest buffer re-established	600	901	1,200	1,500
Cumulative miles of streams restored			2.5	2.5

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Goal 3. Natural Resources Stewardship Opportunities for Maryland's Urban and Rural Citizens.

Objective 3.1 By 2005, evaluate and integrate existing education and outreach programs in order to ensure linkage to ongoing DNR resource management implementation objectives and critical emerging issues.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of DNR programs using volunteers	12	12	12	12
Outcome: Number of volunteers	35,661	TBD	38,500	38,500
Total number of volunteer hours	332,578	TBD	365,835	

Objective 3.2 By 2005, establish a comprehensive watershed protection strategy to restore or protect urbanizing watersheds and target pilot projects to measurably improve water quality.¹

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Ecosystem management assessments tools developed*		*		
Annual number of watersheds inventoried				1
Annual number of pilot project completed*		*		
Cumulative number of watersheds inventoried				1

Note: *New measure data not available.

TBD = To be determined

¹The basic premise of a comprehensive watershed protection strategy is that DNR now possesses many of the tools, staff and resources to assist local communities to effectively protect or restore urbanizing watersheds, but needs to enhance and create a unified framework to deliver these services to the local communities.

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Goal 4. A Conserved and Managed Statewide Network of Ecologically Valuable Private and Public Lands.

Objective 4.1 By 2005, implement a coordinated DNR-wide approach to prioritizing and acting on key land protection opportunities through annual funding and stewardship programs.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Number of DNR entities with annual funding for land protection	8	8	8	8
Funding appropriated for land preservation (in dollars)		65,336,375	39,209,291	39,358,457
Outputs: Percent of targeted dollars protecting the most valuable and threatened lands			85%	95%
Outcome: Number of acres acquired through coordination efforts			6,700	7,800

Objective 4.2 By 2006, implement a comprehensive program to track and monitor compliance of all natural resource related easements associated with DNR.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Funding to acquire easements (in dollars)			27,400,000	27,400,000
Outputs: Number of acres under easement *			109,167	122,650
Outcome: Percent easements monitored and under compliance with easement conditions *			75%	90%

* This is a new objective and therefore there are no 2001 or 2002 actual data available at this time.

Objective 4.3 By 2006, annually achieve integrated resource management covering 25,000 acres of non-industrial private lands to guide 700 landowners in natural resource management that meets their objectives and provides multiple ecosystem benefits.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Acres of eligible non-industrial private forestland and agricultural land	2,100,000	2,100,000	2,100,000	2,100,000
Outputs: Number of Integrated Forest/Wildlife Stewardship Plans completed	598	470	700	700
Number of seedlings planted (in millions)				5
Acres of management practices implemented			10,000	10,000
Outcome: Acres of restored forest land (including reforestation)	4,950	5,850	5,000	5,000
Acres of restored agricultural land			16,000	16,000

Objective 4.4 By June 2006 enroll an additional 50,000 acres of sensitive agricultural lands in the Conservation Reserve Enhancement Program (CREP).

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Governor's Bonus Payment	2,400,000	1,300,000	1,300,000	1,300,000
Acres of eligible riparian agricultural land	134,911	117,344	104,344	91,344
Outcome: Acres of Riparian Buffers established	8,286	13,940	10,000	10,000
Acres of wetlands restored	1,075	833	1,000	1,000
Acres of highly erodible land stabilized	1,955	2,794	3,000	3,000
Miles of forest riparian buffers established	269	300	300	300
Total Acres of Sensitive Agricultural Land enrolled in CREP	11,316	17,567	13,000	13,000
Reduction in Nitrogen loads in streams (tons)		1,037	1,035	1,035
Reduce Phosphorus loads in streams (tons)		99	99	99

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Goal 5. Diverse Outdoor Recreation Opportunities for Maryland Citizens and Visitors.

Objective 5.1 By 2007, implement a DNR-wide, comprehensive strategy to manage an initial, ten (10) priority public land holdings as model places that address critical resource carrying capacity and recreational use issues.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of DNR Land Units	142	144	148	150
Number of Acres Public Lands	402,600	435,000	436,000	436,000
Outputs: Number of Forest Management Plans				2
Number of Land Unit Plans\Studies\Strategies Completed		4	6	23
Number of Bay Access Commitments attained				10
Recreational fish species stocked (Number of fish)	1,200,000	1,200,000	1,200,000	1,200,000
Number of Public Land Holdings Managed and Evaluated as Model Demonstration Areas				3

Note: Assumes DNR will generate an additional \$3.0 million annually in new maintenance project requests starting in FY'05 and that all capital budget requests will be fully funded in accordance with the proposed FY'04 Five-Year Capital Improvement Program for DNR.

Objective 5.2 Annually manage the natural, cultural, historical and recreational resources to provide the best use for the benefit of people.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of land units	134	134	134	134
Number of volunteer boating safety instructors	319	453	450	450
Number of volunteer hunter safety instructors	624	748	725	725
Outputs: Number of land units available to the public	134	134	134	134
Number of boating safety certificates issued	6,831	6,760	6,500	6,500
Number of hunter education classes	229	227	225	225
Number of hunter safe certificates issued	7,203	7,211	7,100	7,100
Outcome: Number of visitors using forests and parks	9,838,073	10,329,741	10,400,000	10,400,500

Goal 6. Diverse Workforce and Efficient Operations.

Objective 6.1 By July 1, 2004 and thereafter, 25% of all new hires will be minorities.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of applicants		1,292	500	800
Number of minority applicants*		186	93	150
Outputs: Number of applicants hired**	37	77	15	25
Number of minority applicants hired	12	32	5	8
Outcome: Percent of minorities hired	32	42	33	32

*Those applicants who choose to voluntarily disclose

**Does not include contractual conversions

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Objective 6.2 By June 30, 2004, 100% of remote DNR locations needing direct access will have access to the Wide Area Network (WAN), implemented consistent with the Network Maryland Strategy, from their work locations.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Number of remote DNR locations needing access to the network	105	105	105	105
Number of dial-in Locations needing access	51	51	51	51
Number of Locations requiring Direct connection	54	54	54	54
Outputs: Number of remote DNR locations that have dial-in	52	52	52	52
Number of remote locations with high speed connection	5	23	40	54

Objective 6.3 By June 30, 2004, 80% of public information and services will be available to DNR customers over the Internet.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Number of services planned for the Internet	295	304	304	304
Number of public information pages planned for the Internet	390	421	421	421
Outputs: Number of services on the Internet	90	116	135	180
Number of public information pages available over the	271	298	350	410
Quality: Percent of services available over the Internet	29	38	44	59
Percent of public information over the Internet	69	71	83	97
Percent of public information available over the Internet	52	57	64	81

Objective 6.4 Ensure effective and comprehensive fiscal management.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Number of legislative and federal audit report findings ¹		19	7	
Internal audit requests from management	13	11	10	10
Number of federal grants	135	138	140	140
Outputs: Number of legislative audit findings corrected ^{1,2}		15	11	
Number of internal compliance audit reports	99	97	93	95
Federal Grant dollars earned	23,732,965	23,820,106	22,926,551	23,612,572
Quality: Number of repeat legislative audit findings corrected ²	7			
Percent compliance with legislative audit findings and discussion notes		79%	100%	
Percent of federal income attained	84%	89%	94%	90%

¹ Legislative audits occur every three years.

² Department anticipates correcting all legislative audit report findings in FY 2003

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF DEPARTMENT OF NATURAL RESOURCES

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	1,618.20	1,577.20	1,490.00
Total Number of Contractual Positions.....	331.95	470.95	475.80
Salaries, Wages and Fringe Benefits.....	96,799,098	102,400,416	98,248,112
Technical and Special Fees.....	7,249,805	9,903,809	8,478,126
Operating Expenses.....	181,042,421	121,151,575	142,255,616
Original General Fund Appropriation.....	99,631,780	82,257,345	
Transfer/Reduction.....	-10,269,722	-183,021	
Total General Fund Appropriation.....	89,362,058	82,074,324	
Less: General Fund Reversion/Reduction.....	4,934,768		
Net General Fund Expenditure.....	84,427,290	82,074,324	77,599,068
Special Fund Expenditure.....	167,519,287	115,457,275	137,889,555
Federal Fund Expenditure.....	23,820,106	25,769,649	27,189,180
Reimbursable Fund Expenditure.....	9,324,641	10,154,552	6,304,051
Total Expenditure.....	285,091,324	233,455,800	248,981,854

SUMMARY OF OFFICE OF THE SECRETARY

Total Number of Authorized Positions.....	148.00	146.00	137.00
Total Number of Contractual Positions.....	1.56	5.20	5.20
Salaries, Wages and Fringe Benefits.....	8,421,158	8,968,311	8,712,247
Technical and Special Fees.....	246,022	199,525	126,445
Operating Expenses.....	3,361,901	2,982,849	3,389,942
Original General Fund Appropriation.....	4,196,546	5,204,021	
Transfer/Reduction.....	1,094,081	180,067	
Total General Fund Appropriation.....	5,290,627	5,384,088	
Less: General Fund Reversion/Reduction.....	25,740		
Net General Fund Expenditure.....	5,264,887	5,384,088	5,053,991
Special Fund Expenditure.....	6,605,874	6,628,451	7,011,610
Federal Fund Expenditure.....	158,320	138,146	163,033
Total Expenditure.....	12,029,081	12,150,685	12,228,634

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A01.01 SECRETARIAT - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Secretariat program provides overall direction and supervision of the Department.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 6) Diverse Workforce and Efficient Operations.

Objective 1.1 Ensure effective and comprehensive fiscal management through internal audits, eliminating repeat audit findings, maximizing federal income, and maintaining adequate invoice controls.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Number of legislative and federal audit report findings ^{1,2}		19	7	
Outputs: Number of legislative and federal audit report findings corrected ^{1,2}		15	11	
Number of internal compliance audit reports	99	97	93	95
Quality: Percent compliance with legislative and Federal audit report findings ^{1,2}	79	100		
Percent of internal audit recommendations implemented	86	82	85	85

¹Legislative audits occur every three years.

²Department anticipates correcting all legislative audit report findings in FY 2003

DEPARTMENT OF NATURAL RESOURCES

K00A01.01 SECRETARIAT — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	29.00	27.00	24.00
Number of Contractual Positions .....	.06	2.20	2.20
01 Salaries, Wages and Fringe Benefits	2,025,623	2,044,191	2,014,836
02 Technical and Special Fees	93,057	77,998	48,535
03 Communication	66,473	19,063	29,531
04 Travel	31,220	35,016	36,500
07 Motor Vehicle Operation and Maintenance	5,993	11,164	18,059
08 Contractual Services	344,680	30,124	16,888
09 Supplies and Materials	27,194	15,602	24,550
10 Equipment—Replacement	8,838		
11 Equipment—Additional	3,528	3,655	750
13 Fixed Charges	406	880	880
Total Operating Expenses	488,332	115,504	127,158
Total Expenditure	2,607,012	2,237,693	2,190,529
Original General Fund Appropriation	681,135	928,826	
Transfer of General Fund Appropriation	353,037	-210,138	
Net General Fund Expenditure	1,034,172	718,688	465,244
Special Fund Expenditure	1,572,840	1,519,005	1,725,285
Total Expenditure	2,607,012	2,237,693	2,190,529

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	6,524	10,711	13,513
K00308 Deer Stamp Account	5,408	2,939	2,534
K00310 Environmental Trust Fund	184,990	184,326	193,845
K00311 Fair Hill Improvement Fund	12,806	11,268	4,246
K00312 Fisheries Research and Development Fund	145,476	152,155	149,632
K00314 Forest and Park Reserve Fund	247,686	245,017	284,373
K00315 Fort Washington Marina Account	1,521	1,486	2,729
K00319 Maryland Geological Survey Account	10,614	14,357	11,434
K00320 Migratory Wild Waterfowl Stamp	6,693	4,191	5,363
K00321 Natural Resources Property Maintenance Fund	8,033	5,772	6,911
K00325 Offroad Vehicle Account	639	961	2,222
K00327 POS Administrative Fee	57,296	63,093	64,509
K00329 Reforestation Fund	3,996	1,575	615
K00333 Shore Erosion Control Revolving Loan Fund	22,238	24,283	27,061
K00334 Somers Cove Marina Account	17,384	16,759	21,544
K00336 State Boat Act	42,679	31,410	53,220
K00337 Chesapeake Bay Endangered Species Fund	7,787	10,565	14,504
K00338 Fisheries Management and Protection Fund	47,973	56,386	42,032
K00339 Wildlife Management and Protection Fund	82,662	87,765	113,763
K00342 Waterway Improvement Fund	624,871	552,745	665,454
K00345 Wildlife Habitat Improvement Fund	3,682	3,909	5,843
K00346 Woodlands Incentive Fund	2,028	2,934	2,370
K00356 Forest and Park Concession Fund	29,374	32,028	37,522
K00360 Upland Wildlife Habitat Fund	480	2,370	46
Total Special Funds	1,572,840	1,519,005	1,725,285

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A01.02 OFFICE OF THE ATTORNEY GENERAL – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Attorney General program provides all legal representation, advice and counsel required by the Secretary and the Department.

DEPARTMENT OF NATURAL RESOURCES

K00A01.02 OFFICE OF THE ATTORNEY GENERAL — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	911,996	964,020	977,810
02 Technical and Special Fees	19,681	9,520	1,825
03 Communication	13,296	15,880	18,045
04 Travel	2,286	3,638	4,143
07 Motor Vehicle Operation and Maintenance	39		
08 Contractual Services	6,515	12,239	11,353
09 Supplies and Materials	18,521	24,934	23,922
10 Equipment—Replacement	8,658	214	214
11 Equipment—Additional	698	1,525	1,394
13 Fixed Charges	1,233	2,440	2,440
Total Operating Expenses	51,246	60,870	61,511
Total Expenditure	982,923	1,034,410	1,041,146
Original General Fund Appropriation	483,061	520,590	
Transfer of General Fund Appropriation	4,500	5,573	
Net General Fund Expenditure	487,561	526,163	554,919
Special Fund Expenditure	495,362	508,247	486,227
Total Expenditure	982,923	1,034,410	1,041,146

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	2,133	3,656	3,632
K00308 Deer Stamp Account	1,768	1,003	681
K00310 Environmental Trust Fund	60,494	62,917	52,100
K00311 Fair Hill Improvement Fund	4,188	3,846	1,141
K00312 Fisheries Research and Development Fund	47,572	51,936	40,217
K00314 Forest and Park Reserve Fund	93,470	83,633	76,432
K00315 Fort Washington Marina Account	497	507	734
K00319 Maryland Geological Survey Account	3,471	4,901	3,073
K00320 Migratory Wild Waterfowl Stamp	2,189	1,431	1,441
K00321 Natural Resources Property Maintenance Fund	2,627	1,970	1,857
K00325 Offroad Vehicle Account	209	328	597
K00327 POS Administrative Fee	18,736	21,536	17,338
K00329 Reforestation Fund	1,307	538	165
K00333 Shore Erosion Control Revolving Loan Fund	7,272	8,289	7,273
K00334 Somers Cove Marina Account	5,685	5,721	5,791
K00336 State Boat Act		9,343	14,304
K00337 Chesapeake Bay Endangered Species Fund	2,547	3,606	3,898
K00338 Fisheries Management and Protection Fund	15,688	19,247	11,297
K00339 Wildlife Management and Protection Fund	27,032	29,957	30,579
K00342 Waterway Improvement Fund	186,847	182,422	201,372
K00345 Wildlife Habitat Improvement Fund	1,204	1,334	1,571
K00346 Woodlands Incentive Fund	663	1,001	637
K00356 Forest and Park Concession Fund	9,606	8,316	10,085
K00360 Upland Wildlife Habitat Fund	157	809	12
Total	495,362	508,247	486,227

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A01.03 FINANCE & ADMINISTRATIVE SERVICES - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Finance and Administrative Service program handles all financial transactions and provides centralized support services for the Department including procurement, fleet management, mail services and facilities support.

MISSION

To provide the Department with financial, procurement, fleet management, mail services and facilities support.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** (Departmental Goal 6) Diverse Workforce and Efficient Operations.
Objective 1.1 Ensure effective and comprehensive fiscal management.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of federal grants	135	138	140	140
Outputs: Federal Grant dollars earned	23,732,965	23,820,106	22,926,551	23,612,572

DEPARTMENT OF NATURAL RESOURCES

K00A01.03 FINANCE AND ADMINISTRATIVE SERVICE — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	50.00	47.00	45.00
Number of Contractual Positions .....	.10		
01 Salaries, Wages and Fringe Benefits	2,378,329	2,682,863	2,465,130
02 Technical and Special Fees	2,594	11,781	11,781
03 Communication	181,748	642,427	708,101
04 Travel	9,832	7,246	7,246
05 Food	121		
06 Fuel and Utilities	2,825		
07 Motor Vehicle Operation and Maintenance	1,068,663	455,401	418,557
08 Contractual Services	280,146	191,566	232,483
09 Supplies and Materials	18,133	21,624	42,940
10 Equipment—Replacement	17,068	47,734	103,526
11 Equipment—Additional	5,484	575	575
13 Fixed Charges	351,091	208,438	230,734
Total Operating Expenses	1,935,111	1,575,011	1,744,162
Total Expenditure	4,316,034	4,269,655	4,221,073
Original General Fund Appropriation	1,181,080	1,400,021	
Transfer of General Fund Appropriation	241,865	-36,289	
Total General Fund Appropriation	1,422,945	1,363,732	
Less: General Fund Reversion/Reduction	25,740		
Net General Fund Expenditure	1,397,205	1,363,732	1,322,004
Special Fund Expenditure	2,774,046	2,797,777	2,736,036
Federal Fund Expenditure	144,783	108,146	163,033
Total Expenditure	4,316,034	4,269,655	4,221,073

DEPARTMENT OF NATURAL RESOURCES

K00A01.03 FINANCE AND ADMINISTRATIVE SERVICE — OFFICE OF THE SECRETARY

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	11,746	19,583	20,697
K00308 Deer Stamp Account	9,737	5,373	3,882
K00310 Environmental Trust Fund	332,290	337,014	296,901
K00311 Fair Hill Improvement Fund	23,058	20,603	6,504
K00312 Fisheries Research and Development Fund	261,942	278,195	229,183
K00314 Forest and Park Reserve Fund	483,166	447,979	435,557
K00315 Fort Washington Marina Account	2,739	2,717	4,180
K00319 Maryland Geological Survey Account	19,111	26,251	17,512
K00320 Migratory Wild Waterfowl Stamp	12,051	7,663	8,214
K00321 Natural Resources Property Maintenance Fund	14,463	10,553	10,585
K00325 Offroad Vehicle Account	1,150	1,757	3,403
K00327 POS Administrative Fee	103,165	115,357	98,804
K00329 Reforestation Fund	7,196	2,880	943
K00333 Shore Erosion Control Revolving Loan Fund	40,042	44,398	41,448
K00334 Somers Cove Marina Account	31,302	30,642	32,998
K00336 State Boat Act	49,158	69,918	81,513
K00337 Chesapeake Bay Endangered Species Fund	14,024	19,316	22,215
K00338 Fisheries Management and Protection Fund	86,380	103,095	64,378
K00339 Wildlife Management and Protection Fund	148,840	160,465	174,244
K00342 Waterway Improvement Fund	1,058,451	1,017,533	1,112,755
K00345 Wildlife Habitat Improvement Fund	6,629	7,147	8,950
K00346 Woodlands Incentive Fund	3,651	5,364	3,629
K00356 Forest and Park Concession Fund	52,891	59,641	57,470
K00360 Upland Wildlife Habitat Fund	864	4,333	71
Total Special Funds	2,774,046	2,797,777	2,736,036

Federal Fund Income:

10.664 Cooperative Forestry Assistance	13,000	2,210	22,750
11.407 Interjurisdictional Fisheries Act of 1986	1,170		
11.457 Chesapeake Bay Studies	5,200	5,850	6,500
11.474 Atlantic Coastal Fisheries Cooperative Management Act	3,250	1,755	1,950
15.605 Sport Fish Restoration	40,950	27,720	58,553
15.611 Wildlife Restoration	47,673	45,506	47,800
15.612 Endangered Species Conservation	1,040	910	1,300
66.460 Nonpoint Source Implementation Grants	14,300	10,660	10,660
66.466 Chesapeake Bay Program	18,200	13,535	13,520
Total	144,783	108,146	163,033

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A01.04 HUMAN RESOURCE SERVICE - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The staff of Human Resource Service provides the best support services possible to both employees and managers in DNR.

MISSION

To provide services in the areas of training, career counseling, recruitment, testing, employment, benefits, and classification for the Department.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 6) Diverse Workforce and Efficient Operations.

Objective 1.1 By July 1 2004, 25% of all new hires will be minorities and will be maintained this level thereafter.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of applicants hired (does not include contractual conversions)	37	77	15	25
Number of minority applicants hired	12	32	5	8
Outcome: Percent of minority applicants hired	32	42	33	32

Objective 6.02 By July 1, 2005, train 100% of eligible DNR employees in HR required/mandatory training initiatives.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of employees eligible for training	1,460	1,462	1,468	1,470
Outputs: Number of employees who attended required internal trainings**	*	1,355	1,360	1,400
Number of employees who attended out service training	382	304	360	385

*Data is not available

**FY'02 Indicates domestic violence training

DEPARTMENT OF NATURAL RESOURCES

K00A01.04 HUMAN RESOURCE SERVICE — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	24.00	23.00	21.00
01 Salaries, Wages and Fringe Benefits	1,196,198	1,293,570	1,194,298
02 Technical and Special Fees	46,457	19,400	19,400
03 Communication	17,099	13,686	14,140
04 Travel	9,441	5,781	7,006
07 Motor Vehicle Operation and Maintenance	314	664	300
08 Contractual Services	18,318	60,673	22,710
09 Supplies and Materials	15,101	12,942	8,246
10 Equipment—Replacement	6,783		
11 Equipment—Additional	1,666		
13 Fixed Charges	60	830	830
Total Operating Expenses	68,782	94,576	53,232
Total Expenditure	1,311,437	1,407,546	1,266,930
Original General Fund Appropriation	621,284	762,232	
Transfer of General Fund Appropriation	1,487	-24,115	
Net General Fund Expenditure	622,771	738,117	688,732
Special Fund Expenditure	688,666	669,429	578,198
Total Expenditure	1,311,437	1,407,546	1,266,930

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	2,884	4,852	4,427
K00308 Deer Stamp Account	2,391	1,331	830
K00310 Environmental Trust Fund	81,791	83,506	63,500
K00311 Fair Hill Improvement Fund	5,662	5,105	1,391
K00312 Fisheries Research and Development Fund	64,320	68,932	49,017
K00314 Forest and Park Reserve Fund	118,354	111,002	93,155
K00315 Fort Washington Marina Account	672	673	894
K00319 Maryland Geological Survey Account	4,693	6,504	3,745
K00320 Migratory Wild Waterfowl Stamp	2,959	1,899	1,757
K00321 Natural Resources Property Maintenance Fund	3,552	2,615	2,264
K00325 Offroad Vehicle Account	282	435	728
K00327 POS Administrative Fee	25,332	28,584	21,132
K00329 Reforestation Fund	1,767	714	202
K00333 Shore Erosion Control Revolving Loan Fund	9,832	11,001	8,865
K00334 Somers Cove Marina Account	7,686	7,593	7,058
K00336 State Boat Act	19,205	14,230	17,434
K00337 Chesapeake Bay Endangered Species Fund	3,444	4,786	4,751
K00338 Fisheries Management and Protection Fund	21,211	25,545	13,769
K00339 Wildlife Management and Protection Fund	36,548	39,761	37,264
K00342 Waterway Improvement Fund	260,358	231,677	231,019
K00345 Wildlife Habitat Improvement Fund	1,628	1,771	1,914
K00346 Woodlands Incentive Fund	896	1,329	776
K00356 Forest and Park Concession Fund	12,987	14,510	12,291
K00360 Upland Wildlife Habitat Fund	212	1,074	15
Total Special Funds	688,666	669,429	578,198

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE - OFFICE OF THE SECRETARY

MISSION

To provide programming, analysis and technical support services and to operate central computer facilities for the Department. MIS coordinates all aspects of information technology with other agencies of the State, which regulate or provide information technology activities or services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 6) Diverse Workforce and Efficient Operations.

Objective 1.1 By June 30, 2004, 100% of remote DNR locations needing direct access will have access to the Wide Area Network (WAN), implemented consistent with the Network Maryland Strategy, from their work locations.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of remote DNR locations needing access to the network	105	105	105	105
Quality: Percentage of locations with dial-in capability	100	100	100	100
Percentage of locations with high speed connection	9	43	74	100

Objective 1.2 By June 30, 2004, 80% of public information and services will be available over the Internet.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of services planned for the Internet	295	295	295	295
Total number of public information pages planned for the Internet	390	390	390	390
Quality: Percentage of services available over the Internet	29	31	42	59
Percent of public information pages available over the Internet	69	72	83	97

Objective 1.3 Annually, maintain a level of network reliability of at least 98%.*

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Total number of hours network is available per month	720	720	720	720
Number of hours network not available per month	5	5	7	7
Outcome: Percentage of time network is available to users	99	99	99	99

*The percentage of network availability is determined by using a formula that measures the total time available divided into the total acceptable availability time. Therefore it is possible to obtain and maintain 100%. The formula is documented in the Department of Natural Resources Policy - Network Design and Operations, Policy Number: 02:01

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	22.00	23.00	22.00
Number of Contractual Positions .....	.10	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,361,531	1,391,529	1,334,719
02 Technical and Special Fees	26,196	47,890	29,667
03 Communication	10,924	12,050	15,150
04 Travel	2,887	2,977	3,000
07 Motor Vehicle Operation and Maintenance	14		
08 Contractual Services	167,930	618,734	612,272
09 Supplies and Materials	6,841	91,925	81,000
10 Equipment—Replacement	46,652	304,444	477,800
11 Equipment—Additional		6,000	10,500
13 Fixed Charges	20	2,470	8,035
Total Operating Expenses	235,268	1,038,600	1,207,757
Total Expenditure	1,622,995	2,478,019	2,572,143
Original General Fund Appropriation	1,012,213	1,304,919	
Transfer of General Fund Appropriation	138,947	448,999	
Net General Fund Expenditure	1,151,160	1,753,918	1,691,458
Special Fund Expenditure	471,835	724,101	880,685
Total Expenditure	1,622,995	2,478,019	2,572,143

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	3,193	5,147	6,569
K00308 Deer Stamp Account	2,647	1,412	1,232
K00310 Environmental Trust Fund	96,908	88,575	94,239
K00311 Fair Hill Improvement Fund	6,268	5,415	2,064
K00312 Fisheries Research and Development Fund	71,212	73,116	72,745
K00314 Forest and Park Reserve Fund	49,360	117,740	138,249
K00315 Fort Washington Marina Account	745	714	1,327
K00319 Maryland Geological Survey Account	5,196	6,899	5,559
K00320 Migratory Wild Waterfowl Stamp	3,276	2,014	2,607
K00321 Natural Resources Property Maintenance Fund	3,932	2,774	3,360
K00325 Offroad Vehicle Account	313	462	1,080
K00327 POS Administrative Fee	28,046	30,319	31,361
K00329 Reforestation Fund	1,956	757	299
K00333 Shore Erosion Control Revolving Loan Fund	10,886	11,669	13,156
K00334 Somers Cove Marina Account	8,510	8,054	10,474
K00336 State Boat Act		14,315	25,873
K00337 Chesapeake Bay Endangered Species Fund	3,812	5,077	7,051
K00338 Fisheries Management and Protection Fund	23,483	27,096	20,434
K00339 Wildlife Management and Protection Fund	40,464	42,174	55,306
K00342 Waterway Improvement Fund	94,220	256,813	365,443
K00345 Wildlife Habitat Improvement Fund	1,802	1,879	2,841
K00346 Woodlands Incentive Fund	992	1,410	1,152
K00356 Forest and Park Concession Fund	14,379	19,131	18,242
K00360 Upland Wildlife Habitat Fund	235	1,139	22
Total Special Funds	471,835	724,101	880,685

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A01.06 PUBLIC AFFAIRS OFFICE - OFFICE OF THE SECRETARY

MISSION

To provide information to the public and media regarding overall policies and activities of the Department of Natural Resources through public appearances, sponsorship of public events, news conferences, news releases, exhibits and publications, coordination of volunteer activities, and radio and television programming.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 6) Diverse Workforce and Efficient Operations.

Objective 1.1 On an annual basis, support internal & external communication of department programs and services in a timely manner by: producing and distributing 100% of scheduled DNR-wide publications (Bay Game, The Natural Resource, Annual Report, et. al.); participating in five major events; and completing 95% of customer service jobs -- graphics, writing/editing, certificates/proclamations, etc. -- within the requested deadline.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of major publications produced	6	7	6	6
Number of Bay fact signs displayed	50	50	50	50
Number of major events participated in	15	10	7	6
Number of publication copies distributed	397,000	356,000	397,000	356,000
Number of people attending events	400,000	500,000	400,000	400,000
Number of people viewing Bay Fact Signs	23,300,000	23,600,000	24,000,000	24,500,000
Percent of survey respondents increasing stewardship behavior	94	TBD	95	96
Quality: Percent of jobs completed on deadline	95	97	98	99

Objective 1.2 On an annual basis, maintain 100% internal and external media customer satisfaction by: maintaining 24-hour on-call emergency availability to media and staff; responding to 100% of media inquiries within 24 hours; and responding to 95% of unit/program requests for staff assistance, press releases, events etc. within the requested deadline.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of media inquiries received	1,760	2,020	2,100	2,100
Number of press release requests received	203	276	300	300
Outputs: Number of press releases issued	203	276	300	300
Number of print articles covering DNR	915	1,055	1,100	1,100
Number of proactive stories placed highlighting DNR's mission and staff efforts	24	30	30	30
Quality: Percent of calls responded to within 24 hours	100	100	100	100

Note: TBD – To be determined

DEPARTMENT OF NATURAL RESOURCES

K00A01.06 PUBLIC AFFAIRS OFFICE — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	11.00	14.00	13.00
Number of Contractual Positions	1.30	1.00	1.00
01 Salaries, Wages and Fringe Benefits	547,481	592,138	725,454
02 Technical and Special Fees	40,831	32,936	15,237
03 Communication	24,340	21,152	115,869
04 Travel	1,467	128	
07 Motor Vehicle Operation and Maintenance	1,350	3,672	3,672
08 Contractual Services	142,316	71,251	74,496
09 Supplies and Materials	29,506	1,785	1,785
10 Equipment—Replacement	1,527		
13 Fixed Charges	142	300	300
Total Operating Expenses	200,648	98,288	196,122
Total Expenditure	788,960	723,362	936,813
Original General Fund Appropriation	217,773	287,433	
Transfer of General Fund Appropriation	139,719	-3,963	
Net General Fund Expenditure	357,492	283,470	331,634
Special Fund Expenditure	417,931	409,892	605,179
Federal Fund Expenditure	13,537	30,000	
Total Expenditure	788,960	723,362	936,813

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	1,740	2,945	4,955
K00308 Deer Stamp Account	1,443	808	929
K00310 Environmental Trust Fund	55,087	50,688	71,075
K00311 Fair Hill Improvement Fund	3,416	3,099	1,557
K00312 Fisheries Research and Development Fund	38,806	41,841	54,864
K00314 Forest and Park Reserve Fund	72,854	67,377	104,268
K00315 Fort Washington Marina Account	406	409	1,001
K00319 Maryland Geological Survey Account	2,831	3,948	4,192
K00320 Migratory Wild Waterfowl Stamp	1,785	1,153	1,966
K00321 Natural Resources Property Maintenance Fund	2,143	1,587	2,534
K00325 Offroad Vehicle Account	170	264	815
K00327 POS Administrative Fee	15,284	17,350	23,653
K00329 Reforestation Fund	1,066	433	226
K00333 Shore Erosion Control Revolving Loan Fund	5,932	6,678	9,922
K00334 Somers Cove Marina Account	4,637	4,609	7,899
K00336 State Boat Act	11,502	8,243	19,513
K00337 Chesapeake Bay Endangered Species Fund	2,078	2,905	5,318
K00338 Fisheries Management and Protection Fund	12,797	15,506	15,411
K00339 Wildlife Management and Protection Fund	22,050	24,134	41,713
K00342 Waterway Improvement Fund	122,417	146,964	216,582
K00345 Wildlife Habitat Improvement Fund	982	1,075	2,142
K00346 Woodlands Incentive Fund	541	807	869
K00356 Forest and Park Concession Fund	7,836	6,417	13,758
K00358 Corporate Donation Account	30,000		
K00360 Upland Wildlife Habitat Fund	128	652	17
Total Special Funds	417,931	409,892	605,179

Federal Fund Income:

15.605 Sport Fish Restoration	13,537	30,000
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DEPARTMENT OF NATURAL RESOURCES

K00A01.07 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
02 Technical and Special Fees.....	17,206		
08 Contractual Services.....	235,089		
11 Equipment—Additional.....	147,425		
Total Operating Expenses.....	382,514		
Total Expenditure.....	399,720		
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....	214,526		
Net General Fund Expenditure.....	214,526		
Special Fund Expenditure.....	185,194		
Total Expenditure.....	399,720		
 Special Fund Income:			
K00342 Waterway Improvement Fund.....	185,194		

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A02.09 FORESTRY SERVICE - FORESTRY

PROGRAM DESCRIPTION

The DNR Forest Service provides technical advice and assistance to individuals and communities regarding the proper management, care and protection of the forest resource for the purpose of maintaining the current forest land base of the State. This program also works with the educational community and a variety of other volunteer groups and organizations to bring about a better understanding, appreciation of the Chesapeake Bay and its tributaries through proactive stream buffer restoration projects.

MISSION

To provide technical advice and assistance to individuals and communities regarding the proper management, care and protection of the forest resource for the purpose of maintaining the current forest land base of the State.

Goal 1. (Departmental Goal 2) Healthy Maryland Watershed Lands, Streams and Non-Tidal Rivers.

Objective 1.1 Double 1996 goal and restore 1,200 miles of riparian forest buffers (RFB) by 2010.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acres of RFBs established	4,473	5,066	4,500	4,500
Linear feet of RFBs established	1,420,850	1,584,680	1,584,000	1,584,000
Miles of RFBs restored	269	300	300	300
Cumulative miles since 1996	600	901	1,200	1,500

Objective 1.2 By June 2006 enroll an additional 50,000 acres of sensitive agricultural lands in the Conservation Reserve Enhancement Program (CREP).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Governor's Bonus Payment (\$)	2,400,000	1,300,000	1,300,000	1,300,000
Acres of eligible riparian agricultural land	134,911	117,344	104,344	91,344
Outcome: Acres of Riparian Buffers established	8,286	13,940	10,000	10,000
Acres of wetlands restored	1,075	833	1,000	1,000
Acres of highly erodible land stabilized	1,955	2,794	3,000	3,000
Miles of forest riparian buffers established	269	300	300	300
Total Acres of Sensitive Agricultural Land enrolled in CREP	11,316	17,567	13,000	13,000

Objective 1.3 Annually achieve integrated resource management on 15,000 acres.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of acres under management plans	19,467	15,628	15,000	15,000
Outcome: Number of wildfires suppressed	553	1,019	600	600

Goal 2. (Departmental Goal 4) A Conserved and Managed Statewide Network of Ecologically Valuable Private and Public Lands.

Objective 2.1 Annually protect 5,000 acres of forestland via Forest Conservation Act (FCA) long-term protection agreements.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acres of FCA long-term protection secured.	4,156	4,100	4,000	4,000

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A02.09 FORESTRY SERVICE - FORESTRY (Continued)

Objective 2.2 Increase the number of local governments and communities participating in conserving urban forest and tree resources.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of Roadside Tree permits issued	1,459	1,420	1,400	1,375
Outcome: Acres of FCA mitigated reforestation	552	750	500	500
Municipal Watershed Plan practices implemented	12	15	15	15
Outputs: Number of local governments and communities participating in conserving urban forest and tree resources	115	120	120	120
Number of municipal watershed acres under management.	28,754	*	11,800	*

Goal 3. (Departmental Goal 6) Diverse Workforce and Efficient Operations.

Objective 2.3 Annually enable customers to order trees from the Gift of Trees program as well as order trees and pay for them from the John S. Ayton Nursery via the Internet.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of Gift of Trees purchased	1,025	1,310	1,200	1,200
Number of Gift of Trees planted as memorials	1,025	1,310	1,200	1,200

*Data not available.

DEPARTMENT OF NATURAL RESOURCES

FORESTRY SERVICE

K00A02.09 FORESTRY PROGRAM

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	127.50	113.50	108.50
Number of Contractual Positions	9.61	19.55	12.13
01 Salaries, Wages and Fringe Benefits	6,432,063	6,825,036	6,300,507
02 Technical and Special Fees	250,900	540,642	360,306
03 Communication	175,528	166,622	208,538
04 Travel	43,711	61,478	55,364
05 Food	335		
06 Fuel and Utilities	63,991	74,580	73,825
07 Motor Vehicle Operation and Maintenance	453,294	431,789	533,685
08 Contractual Services	652,139	498,035	660,725
09 Supplies and Materials	503,772	297,428	453,172
10 Equipment—Replacement	198,637	239,954	345,327
11 Equipment—Additional	148,648	78,604	249,915
12 Grants, Subsidies and Contributions	1,100,923	638,765	538,000
13 Fixed Charges	109,148	112,077	143,574
Total Operating Expenses	3,450,126	2,599,332	3,262,125
Total Expenditure	10,133,089	9,965,010	9,922,938
Original General Fund Appropriation	9,042,315	8,016,755	
Transfer of General Fund Appropriation	-1,572,224	-1,243,381	
Total General Fund Appropriation	7,470,091	6,773,374	
Less: General Fund Reversion/Reduction	824,150		
Net General Fund Expenditure	6,645,941	6,773,374	6,813,604
Special Fund Expenditure	1,635,444	1,477,258	1,443,959
Federal Fund Expenditure	1,445,531	1,464,104	1,412,385
Reimbursable Fund Expenditure	406,173	250,274	252,990
Total Expenditure	10,133,089	9,965,010	9,922,938

Special Fund Income:

K00314 Forest and Park Reserve Fund	1,437,463	1,189,783	1,374,350
K00329 Reforestation Fund	72,454	102,852	31,609
K00346 Woodlands Incentive Fund	125,527	184,623	38,000
Total	1,635,444	1,477,258	1,443,959

Federal Fund Income:

VC.K00 Various Federal Contracts	74,012		
10.064 Forestry Incentives Program	6,400		
10.664 Cooperative Forestry Assistance	1,290,095	1,464,104	1,412,385
10.672 Rural Development, Forestry and Communities	4,000		
66.505 Water Pollution Control-Research, Development, and Demonstration	71,024		
Total	1,445,531	1,464,104	1,412,385

Reimbursable Fund Income:

K00A12 DNR-Resource Assessment Service	50,000		40,000
K00A14 DNR-Chesapeake and Coastal Watershed Service	253,173	250,274	212,990
L00A15 DAGR-Office of Resource Conservation	62,000		
T00I00 DBED-Division of Regional Development	41,000		
Total	406,173	250,274	252,990

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE - WILDLIFE AND HERITAGE SERVICE

PROGRAM DESCRIPTION

The Wildlife and Heritage Service is responsible for ensuring the long term conservation of the full array of native ecosystems, natural communities and species that comprise the biological integrity of Maryland; and for striking the necessary balance between the ecological needs of wildlife resources, and societal needs and desires.

MISSION

To conserve Maryland's diverse native wildlife, plants, and the natural communities that support them, using scientific expertise and informed public input.

Goal 1. Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries, and Coastal Bays.

Objective 1.1 Scientifically supported sustainable harvest strategies for game species populations by a variety of survey methods.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of implemented research surveys	4	5	12	11
Number of implemented population monitoring surveys	15	15	19	21
Number of implemented harvest/hunter participation surveys	3	3	3	3
Outcome: Number of individuals participating in deer hunting	80,400	80,400	81,500	83,000
Number of individuals participating in waterfowl hunting	20,400	35,600	40,600	40,600
Number of individuals participating in other game bird hunting	34,700	34,100	34,200	34,200
Number of individuals participating in small game hunting	32,000	31,400	31,200	31,000
Number of individuals participating in furbearer hunting	1,200	1,200	1,200	1,200
Number of deer harvested	84,800	85,000	87,500	90,000
Number of waterfowl harvested	240,200	250,000	290,000	300,000
Number of other game birds harvested	209,900	209,600	204,700	204,800
Number of small game mammals harvested	214,700	213,000	212,000	210,000
Output: Dollars generated for the management of game species	4,736,890	4,650,221	5,500,000	5,500,000

Objective 1.2 Annually protect rare, threatened and endangered species habitat at 100 sites public and private sites throughout Maryland.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of project proposals reviewed	1,800	2,000	2,300	2,500
Number of technical assists provided	200	200	200	200
Number of protection strategies developed and implemented	100	100	100	100
Outcome: Number of acres of rare, threatened or endangered species' habitat protected each year	0	10,000	10,000	10,000

Objective 1.3 By 2005, recover five populations of rare, threatened or endangered species.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of rare, threatened and endangered species	973	990	1,000	1,025
Number of species recovery strategies developed and implemented	1	1	2	3
Outcome: Number of populations recovered per year	1	1	1	2

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE - WILDLIFE AND HERITAGE SERVICE (Continued)

Objective 1.4 Restore 1,000 acres of critical plant and wildlife habitat by June 30, 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of critical habitat sites in need of restoration	50	50	50	50
Outputs: Number of restoration plans completed	10	10	10	15
Number of restoration plans implemented	2	4	5	7
Outcome: Number of acres restored each year	90	200	300	500

Goal 2. Healthy Maryland Watershed Lands, Streams and Non-Tidal Rivers

Objective 2.1 By 2005, develop and begin implementation of an aquatic and terrestrial management and control program to address critical invasive species threats.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of management plans completed			3	5
Invasive species policy and guidance developed			1	
Number of policies adopted			1	
Number of management plans implemented			1	2
Number of management plans monitored			3	3
Management efforts initiated or supported			2	

* Objective 2.1 is new. Actual data for FY2001 and FY2002 was not developed.

Goal 3. Natural Resources Stewardship Opportunities for Maryland's Urban and Rural Citizens.

Objective 3.1 Provide wildlife-related information and education programs to a diverse audience to achieve DNR resource management objectives.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of workshops and events conducted	159	166	175	175
Number of volunteers utilized	28	32	40	40
Number of people receiving wildlife based education programs (estimated)	0			
	2,500	2,500	4,000	5,000
Number of people accessing wildlife related information (estimated)	250,000	250,000	300,000	300,000

Goal 4. A Conserved and Managed Statewide Network of Ecologically Valuable Private and Public Lands.

Objective 4.1 By 2006, enroll 50,000 acres of sensitive agricultural lands in the Conservation Reserve Enhancement Program (CREP).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Governor's Bonus Payment (\$)	2,400,000	1,300,000	1,300,000	1,300,000
Acres of eligible riparian agricultural land	134,911	117,344	104,344	91,344
Outcomes: Acres of riparian buffers established	8,286	13,940	10,000	10,000
Acres of wetlands restored	1,075	833	1,000	1,000
Acres of highly erodible land stabilized	1,955	2,794	3,000	3,000
Miles of forest riparian buffers established	269	300	300	300
Acres of restored agricultural (including riparian buffers) land	11,316	17,567	13,000	13,000

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE - WILDLIFE AND HERITAGE SERVICE (Continued)

Goal 5. Diverse Outdoor Recreation Opportunities for Maryland Citizens and Visitors.

Objective 5.1 Annually provide diverse recreational opportunities on the network of agency-managed lands.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of WMAs with recreational use	37	37	37	37
Outcome: Number of user days of WMA system	500,000	500,000	500,000	500,000

Goal 6. Diverse Workforce and Efficient Operations.

Objective 6.1 Complete transition to new Deer Management Permit (DMP) system.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percent of permits issued via system			100	100
Quality: Percent of DMPs issued promptly	85	85	100	100

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE — WILDLIFE AND HERITAGE SERVICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	100.00	101.00	96.00
Number of Contractual Positions	6.32	19.84	24.07
01 Salaries, Wages and Fringe Benefits	5,135,118	5,359,041	5,563,102
02 Technical and Special Fees	144,570	420,875	664,826
03 Communication	93,675	118,066	163,800
04 Travel	32,874	48,567	48,567
05 Food	241		
06 Fuel and Utilities	19,909	30,250	21,000
07 Motor Vehicle Operation and Maintenance	316,472	403,388	488,051
08 Contractual Services	939,779	1,145,249	1,185,955
09 Supplies and Materials	301,258	249,474	329,475
10 Equipment—Replacement	76,363	35,509	37,005
11 Equipment—Additional	30,067	42,653	67,457
12 Grants, Subsidies and Contributions	1,407,054	1,489,108	1,770,000
13 Fixed Charges	73,128	80,736	101,406
Total Operating Expenses	3,290,820	3,643,000	4,212,716
Total Expenditure	8,570,508	9,422,916	10,440,644
Original General Fund Appropriation	2,156,091		
Transfer of General Fund Appropriation	961,080	2,771,202	
Total General Fund Appropriation	3,117,171	2,771,202	
Less: General Fund Reversion/Reduction	187,063		
Net General Fund Expenditure	2,930,108	2,771,202	2,763,829
Special Fund Expenditure	3,670,523	4,581,347	5,156,416
Federal Fund Expenditure	1,877,089	2,070,367	2,480,381
Reimbursable Fund Expenditure	92,788		40,018
Total Expenditure	8,570,508	9,422,916	10,440,644

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE — WILDLIFE AND HERITAGE SERVICE

Special Fund Income:

K00308 Deer Stamp Account	118,613	295,331	71,467
K00320 Migratory Wild Waterfowl Stamp	116,736	447,995	386,866
K00337 Chesapeake Bay Endangered Species Fund	474,025	511,033	543,168
K00339 Wildlife Management and Protection Fund	2,852,095	3,120,921	3,685,432
K00345 Wildlife Habitat Improvement Fund	109,054	85,976	466,856
K00360 Upland Wildlife Habitat Fund		120,091	2,627
Total	<u>3,670,523</u>	<u>4,581,347</u>	<u>5,156,416</u>

Federal Fund Income:

10.064 Forestry Incentives Program		25,000	
10.604 National Park Service			30,000
12.420 Military Medical Research and Development	18,977		
15.611 Wildlife Restoration	1,631,797	1,481,977	1,397,681
15.612 Endangered Species Conservation	61,000	38,390	37,700
15.625 Wildlife Conservation and Restoration	62,895	461,000	800,000
15.633 Landowner Incentive			120,000
66.461 Wetlands Protection-State Development Grants	102,420	60,000	70,000
66.505 Water Pollution Control-Research, Development, and Demonstration		4,000	25,000
Total	<u>1,877,089</u>	<u>2,070,367</u>	<u>2,480,381</u>

Reimbursable Fund Income:

K00A04 DNR-State Forest and Park Service	17		
K00A14 DNR-Chesapeake and Coastal Watershed Service	50,658		
M00F02 DHMH-Community Health Administration	10,243		
U00A04 MDE-Water Management Administration	31,870		40,018
Total	<u>92,788</u>		<u>40,018</u>

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF STATE FOREST AND PARK SERVICE

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	379.00	360.00	331.50
Total Number of Contractual Positions.....	251.90	334.80	344.70
Salaries, Wages and Fringe Benefits.....	24,093,614	25,271,883	23,563,238
Technical and Special Fees.....	4,685,562	5,899,827	4,678,139
Operating Expenses.....	13,938,598	13,253,369	12,474,664
Original General Fund Appropriation.....	29,222,954	28,424,233	
Transfer/Reduction.....	-118,119	-188,982	
Total General Fund Appropriation.....	29,104,835	28,235,251	
Less: General Fund Reversion/Reduction.....	1,089,079		
Net General Fund Expenditure.....	28,015,756	28,235,251	25,389,882
Special Fund Expenditure.....	13,244,926	14,293,960	13,500,657
Federal Fund Expenditure.....	417,861	551,497	550,533
Reimbursable Fund Expenditure.....	1,039,231	1,344,371	1,274,969
Total Expenditure.....	42,717,774	44,425,079	40,716,041

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A04.01 STATE-WIDE OPERATION - STATE FOREST & PARK SERVICE

PROGRAM DESCRIPTION

The Forest and Park Service manages and operates Maryland's forests, parks, scenic preserves, historic monuments, natural environment areas and recreation areas.

MISSION

To manage the natural, cultural, historical, and recreational resources to provide the best use for the benefit of people.

Goal 1. (Departmental Goal 3) Natural Resources Stewardship Opportunities for Maryland's Urban and Rural Citizens.

Objective 1.1 Protect and manage 260,290 acres of public lands property to ensure that activities are within the environmental and stewardship ethics set forth in the goals of the Department of Natural Resources.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of land units	134	134	134	134
Amount of acreage managed	258,757	266,136	266,136	266,136
Labor hours	448,762	467,689	467,914	473,059
Miles of boundaries	1,500	1,500		
Outputs: Additional miles of boundaries marked	150	75	50	50
Miles of boundaries marked	225	300	350	400

Goal 2. (Departmental Goal 5) Diverse Outdoor Recreation Opportunities for Maryland Citizens and Visitors.

Objective 2.1 Support the operation of the State Forest and Park Service by generating \$14,667,941 of revenue by the end of Fiscal Year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of service charge collection points	70	70	73	76
Number of day use sites	93	93	93	93
Number of overnight sites	30	30	30	30
Outputs: Number of day use visitors	9,092,332	9,537,814	9,728,570	9,923,141
Number of overnight visitors	745,001	791,927	807,766	823,921
Revenue collected - Day Use (\$)	2,380,043	2,920,658	2,979,071	3,038,652
Revenue collected - Overnight use (\$)	3,418,772	4,099,213	4,181,197	4,264,821
Total revenue generated (\$)	14,749,818	14,960,053	15,259,254	15,564,439

Objective 2.2 Provide outdoor recreational experiences for 10,200,000 visitors by June 30, 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Labor hours: Seasonal Employees	80,974	85,023	86,723	86,723
Labor hours: Classified employees	137,280	130,416	123,896	123,896
Labor hours: Volunteers	230,508	252,250	257,295	262,440
Outputs: Number of land units available to the public	134	134	134	134
Number of acres available to the public	258,757	266,136	266,136	266,136
Outcome: Number of visitors using forests and parks	9,838,073	10,329,741	10,400,000	10,400,500

DEPARTMENT OF NATURAL RESOURCES

K00A04.01 STATE-WIDE OPERATION — STATE FOREST AND PARK SERVICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	378.00	359.00	330.50
Number of Contractual Positions	228.80	311.40	316.50
01 Salaries, Wages and Fringe Benefits	24,053,997	25,230,055	23,521,532
02 Technical and Special Fees	4,311,389	5,567,217	4,224,275
03 Communication	421,765	475,948	480,090
04 Travel	121,040	57,521	64,581
05 Food	583		
06 Fuel and Utilities	2,346,217	2,789,455	2,677,676
07 Motor Vehicle Operation and Maintenance	1,432,110	2,166,691	1,757,876
08 Contractual Services	1,472,147	1,797,748	1,531,265
09 Supplies and Materials	2,198,646	2,007,717	2,160,873
10 Equipment—Replacement	199,360	349,550	208,209
11 Equipment—Additional	256,103	81,200	
12 Grants, Subsidies and Contributions	2,147,454	2,457,554	2,484,589
13 Fixed Charges	191,193	61,084	103,851
14 Land and Structures	40,165		
Total Operating Expenses	10,826,783	12,244,468	11,469,010
Total Expenditure	39,192,169	43,041,740	39,214,817
Original General Fund Appropriation	26,222,954	28,424,233	
Transfer of General Fund Appropriation	-118,119	-188,982	
Total General Fund Appropriation	26,104,835	28,235,251	
Less: General Fund Reversion/Reduction	339,079		
Net General Fund Expenditure	25,765,756	28,235,251	25,389,882
Special Fund Expenditure	11,969,321	12,910,621	11,999,433
Federal Fund Expenditure	417,861	551,497	550,533
Reimbursable Fund Expenditure	1,039,231	1,344,371	1,274,969
Total Expenditure	39,192,169	43,041,740	39,214,817

Special Fund Income:

K00301 POS Transfer Tax	950,000	950,000	950,000
K00306 Deep Creek Lake Management and Protection Fund	554,276	518,105	522,812
K00311 Fair Hill Improvement Fund	127,261	537,089	458,680
K00314 Forest and Park Reserve Fund	9,189,114	9,198,328	8,693,042
K00315 Fort Washington Marina Account	50,420	83,494	63,450
K00321 Natural Resources Property Maintenance Fund	157,789	486,815	277,402
K00325 Offroad Vehicle Account	10,000	20,000	50,000
K00334 Somers Cove Marina Account	620,882	620,113	674,468
K00342 Waterway Improvement Fund	309,579	309,579	309,579
K00356 Forest and Park Concession Fund		187,098	
Total	11,969,321	12,910,621	11,999,433

Federal Fund Income:

94.006 AmeriCorps	417,861	551,497	550,533
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	1,039,231	1,317,550	1,274,969
T00G00 DBED-Division of Tourism, Film and the Arts		26,821	
Total	1,039,231	1,344,371	1,274,969

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A04.06 REVENUE OPERATIONS - STATE FOREST AND PARK SERVICE

PROGRAM DESCRIPTION

The Revenue Operations program includes camp stores, snack bars, beach concessions, boat rental areas, gift shops, windsurfing areas and marinas.

MISSION

To manage the natural, cultural, historical, and recreational resources to provide the best use for the benefit of people.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

The key goals and objectives are the same as program K00A04.01, Statewide Operations.

DEPARTMENT OF NATURAL RESOURCES

K00A04.06 REVENUE OPERATIONS — STATE FOREST AND PARK SERVICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	23.10	23.40	28.20
01 Salaries, Wages and Fringe Benefits	39,617	41,828	41,706
02 Technical and Special Fees	375,004	332,610	453,864
03 Communication	10,588	11,752	11,752
06 Fuel and Utilities	59,482	69,635	69,635
07 Motor Vehicle Operation and Maintenance	9,642	21,790	21,790
08 Contractual Services	13,884	30,977	30,977
09 Supplies and Materials	752,639	824,462	820,254
10 Equipment—Replacement	3,239		
11 Equipment—Additional	10,824		
12 Grants, Subsidies and Contributions		49,206	50,167
13 Fixed Charges	686	1,079	1,079
Total Operating Expenses	860,984	1,008,901	1,005,654
Total Expenditure	1,275,605	1,383,339	1,501,224
Special Fund Expenditure	1,275,605	1,383,339	1,501,224
Special Fund Income:			
K00356 Forest and Park Concession Fund	1,275,605	1,383,339	1,501,224

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A04.07 PARK IMPROVEMENT PROGRAM - STATE FOREST AND PARK SERVICE

PROGRAM DESCRIPTION

This program funds physical improvements to the state parks to improve customer service and visitor amenities.

MISSION

The mission, key goals and objectives are the same as for program K00A04.01, Statewide Operations.

DEPARTMENT OF NATURAL RESOURCES

K00A04.07 PARK IMPROVEMENT PROGRAM — STATE FOREST AND PARK SERVICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
02 Technical and Special Fees	-831		
07 Motor Vehicle Operation and Maintenance	253		
08 Contractual Services	2,175,644		
09 Supplies and Materials	74,934		
Total Operating Expenses	2,250,831		
Total Expenditure	2,250,000		
Total General Fund Appropriation	3,000,000		
Less: General Fund Reversion/Reduction	750,000		
Net General Fund Expenditure	2,250,000		

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF CAPITAL GRANTS AND LOAN ADMINISTRATION

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	36.00	39.00	37.00
Total Number of Contractual Positions.....	2.04	10.40	5.40
Salaries, Wages and Fringe Benefits.....	2,381,558	2,277,975	2,372,142
Technical and Special Fees.....	85,629	413,378	229,414
Operating Expenses.....	111,909,866	53,312,428	78,482,951
Original General Fund Appropriation.....	17,184,032	401,471	
Transfer/Reduction.....	-10,466,050	41,600	
Net General Fund Expenditure.....	6,717,982	443,071	501,874
Special Fund Expenditure.....	107,173,505	53,211,698	78,132,633
Federal Fund Expenditure.....	135,566	2,000,000	2,100,000
Reimbursable Fund Expenditure.....	350,000	349,012	350,000
Total Expenditure.....	<u>114,377,053</u>	<u>56,003,781</u>	<u>81,084,507</u>

DEPARTMENT OF NATURAL RESOURCES

K00A05.02 PROGRAM OPEN SPACE — CAPITAL GRANTS AND LOAN ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Original General Fund Appropriation.....		224,758	
Transfer of General Fund Appropriation.....		<u>-224,758</u>	
Total Expenditure		<u><u> </u></u>	

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A05.05 OPERATIONS - CAPITAL GRANTS AND LOANS

PROGRAM DESCRIPTION

The Capital Grants and Loans Administration administers State and Federal Grants to facilitate land preservation and recreational facility development; to acquire easements and fee interest in designated Rural Legacy Areas throughout the State to protect the best of Maryland's natural, agriculture, and cultural resource lands; to develop new boating access areas and improve existing boat facilities for the general boating public; and to protect eroding shorelines and stream banks.

MISSION

To protect the best of Maryland's open space lands, shorelines and natural resources while providing outdoor recreation opportunities in cooperation with Federal and local governments.

Goal 1. (Departmental Goal 2) Healthy Maryland Watershed Lands, Streams and Non-Tidal Rivers.

Objective 1.1 Annually establish 5,000 linear feet of protected and restored tidal shoreline and fresh water stream habitat areas.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Funding for shore erosion, stream stabilization, habitat restoration projects	1,093,000	1,572,978	1,678,733	1,700,000
Funding from EPA's Chesapeake Bay Implementation grant for non-structural projects	300,000	300,000	300,000	300,000
Outputs: Number of technical assistance actions	167	160	250	250
Number of grants/loans/contracts awarded	17	29	30	30
Outcome: Feet of shoreline/streambank stabilized	12,965	10,061	10,175	10,000
Square feet of marsh created/protected	227,000	83,235	131,350	135,000
Lbs. of Nitrogen prevented from entering MD waterways annually	6,195	3,946	8,800	8,800
Lbs. of Phosphorus prevented from entering MD waterways annually	4,066	2,595	5,630	5,630
Tons of sediment input reduction to sensitive aquatic habitat	8,508	5,406	11,730	11,700

Goal 2. (Departmental Goal 4) A Conserved and Managed Statewide Network of Ecologically Valuable Private and Public Lands.

Objective 2.1 Annually, conserve land in accordance with conservation initiatives, priorities and incentives

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of POS acquisition acres approved by the Board of Public Works	1,530	4,371	1,300	*TBD
Number of Rural Legacy easements acres acquired	13,714	14,486	16,077	9,102
Number of Green Print acres acquired		4,733	2,200	2,200
Number of CREP easement acres protected	692	1,878	1,069	1,069
Number of acres preserved from development	43,343	25,468	20,646	13,671

Note: *TBD – To be determined

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A05.05 OPERATIONS - CAPITAL GRANTS AND LOANS (Continued)

Objective 2.2 Each year, to fully utilize the State and Local plans for land and water conservation and recreation.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of local POS projects	197	226	100	100
Number of Waterway projects	131	144	100	120
Number of Community Parks and Playgrounds Projects	41	69	69	
Percentage of local LPRPs emphasizing resource conservation in conjunction with recreation			100	100
Water access projects developed in areas identified as having the greatest need				6

DEPARTMENT OF NATURAL RESOURCES

K00A05.05 OPERATIONS — CAPITAL GRANTS AND LOAN ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	36.00	39.00	37.00
Number of Contractual Positions	2.04	10.40	5.40
01 Salaries, Wages and Fringe Benefits	2,381,558	2,277,975	2,372,142
02 Technical and Special Fees	85,629	413,378	229,414
03 Communication	44,526	45,727	61,212
04 Travel	17,293	30,920	26,484
06 Fuel and Utilities	1,085	2,137	1,085
07 Motor Vehicle Operation and Maintenance	102,630	112,413	87,935
08 Contractual Services	2,360,708	1,729,792	1,857,144
09 Supplies and Materials	73,188	76,495	73,840
10 Equipment—Replacement	64,270	16,842	20,509
11 Equipment—Additional	22,404	23,372	16,640
12 Grants, Subsidies and Contributions	5,000	125,000	125,000
13 Fixed Charges	87,051	190,438	196,068
Total Operating Expenses	2,778,155	2,353,136	2,465,917
Total Expenditure	5,245,342	5,044,489	5,067,473
Original General Fund Appropriation	1,184,032	148,698	
Transfer of General Fund Appropriation	39,627	294,373	
Net General Fund Expenditure	1,223,659	443,071	501,874
Special Fund Expenditure	3,671,683	4,252,406	4,215,599
Reimbursable Fund Expenditure	350,000	349,012	350,000
Total Expenditure	5,245,342	5,044,489	5,067,473
Special Fund Income:			
K00327 POS Administrative Fee	2,099,774	1,871,018	2,291,822
K00333 Shore Erosion Control Revolving Loan Fund	566,822	1,121,177	720,754
K00342 Waterway Improvement Fund	1,005,087	1,260,211	1,203,023
Total	3,671,683	4,252,406	4,215,599
Reimbursable Fund Income:			
K00A14 DNR-Chesapeake and Coastal Watershed Service	350,000	349,012	350,000

DEPARTMENT OF NATURAL RESOURCES

K00A05.08 SHORE EROSION CONTROL PROGRAM — CAPITAL GRANTS AND LOAN ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Original General Fund Appropriation.....		28,015	
Transfer of General Fund Appropriation.....		<u>-28,015</u>	
Total Expenditure		<u><u> </u></u>	

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A05.10 OUTDOOR RECREATION LAND LOAN – CAPITAL GRANTS AND LOAN ADMINISTRATION

This program shares the program description, mission, goals, objectives, and performance measures of Program K00A05.05 Capital Grants And Loans.

DEPARTMENT OF NATURAL RESOURCES

K00A05.10 OUTDOOR RECREATION LAND LOAN — CAPITAL GRANTS AND LOAN ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
08 Contractual Services		1,000,000	
12 Grants, Subsidies and Contributions	48,088,027	21,092,147	42,129,915
14 Land and Structures	50,469,748	17,167,145	29,287,119
Total Operating Expenses	98,557,775	39,259,292	71,417,034
Total Expenditure	98,557,775	39,259,292	71,417,034
Original General Fund Appropriation	16,000,000		
Transfer of General Fund Appropriation	-10,505,677		
Net General Fund Expenditure	5,494,323		
Special Fund Expenditure	92,927,886	37,259,292	69,417,034
Federal Fund Expenditure	135,566	2,000,000	2,000,000
Total Expenditure	98,557,775	39,259,292	71,417,034

Special Fund Income:

K00301 POS Transfer Tax	92,927,886	37,259,292	69,417,034
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Federal Fund Income:

15.916 Outdoor Recreation-Acquisition, Development and Planning	135,566	2,000,000	2,000,000
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Provided that of the Special Fund Allowance, \$37,588,929 represents that share of Programs Open Space revenues available for State projects and \$31,828,105 represents that share of Program Open Space revenues available for local programs. Contingent upon the enactment of legislation altering the amount of transfer tax revenues to be distributed to Open Space programs, the share of Program Open Space revenues available for State projects will be reduced by \$31,564,929 and the share of Program Open Space Revenues available for local projects will be reduced by \$29,914,217. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland 1984; Chapter 106, Laws of Maryland 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987; Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of Maryland, 1990; Chapter 3, Laws of Maryland, 1991; Chapter 4, 1st Special Session, Laws of Maryland, 1992; Chapter 204, Laws of Maryland, 1993; Chapter 8, Laws of Maryland, 1994; Chapter 7, Laws of Maryland, 1995; Chapter 13, Laws of Maryland, 1996; Chapter 3, Laws of Maryland, 1997; Chapter 109, Laws of Maryland, 1998; Chapter 118, Laws of Maryland, 1999; Chapter 204, Laws of Maryland, 2000; Chapter 102, Laws of Maryland, 2001; or Chapter 290 Laws of Maryland 2002; and for any State land acquisition projects as provided in the Capital Budget volume of the state budget books.

DEPARTMENT OF NATURAL RESOURCES

K00A05.11 WATERWAY SERVICE PROJECTS — CAPITAL GRANTS AND LOAN ADMINISTRATION

Program Description:

The Waterway Capital Projects Program provided grants and loans for capital projects financed through the Waterway Improvement Fund pursuant to the State Boat Act.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
08 Contractual Services	10,073,936	11,200,000	4,100,000
Total Operating Expenses	<u>10,073,936</u>	<u>11,200,000</u>	<u>4,100,000</u>
Total Expenditure	<u>10,073,936</u>	<u>11,200,000</u>	<u>4,100,000</u>
Special Fund Expenditure	10,073,936	11,200,000	4,000,000
Federal Fund Expenditure	<u> </u>	<u> </u>	<u>100,000</u>
Total Expenditure	<u>10,073,936</u>	<u>11,200,000</u>	<u>4,100,000</u>

Special Fund Income:

K00342 Waterway Improvement Fund	10,073,936	11,200,000	4,000,000
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Federal Fund Income:

15.622 Sportfishing and Boating Safety Act	<u> </u>	<u> </u>	<u>100,000</u>
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DEPARTMENT OF NATURAL RESOURCES

**K00A05.14 SHORE EROSION CONTROL CAPITAL PROJECTS — CAPITAL GRANTS AND LOAN
ADMINISTRATION**

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
08 Contractual Services	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Total Operating Expenses	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Total Expenditure	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Special Fund Expenditure	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

Special Fund Income:

K00333 Shore Erosion Control Revolving Loan Fund	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
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MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A06.01 GENERAL DIRECTION - LICENSING AND REGISTRATION SERVICE

PROGRAM DESCRIPTION

General Direction provides overall unit management, establishes policy and provides technical direction. The Director provides policy for the implementation of the State Boat Act and the issuance of commercial and recreational licenses. The Director functions as the State liaison for the Boat Dealer Advisory Committee. This program includes the implementation and management of Information Technology (including the Internet) to sell sport licenses, title and number boats, collect vessel excise tax, license commercial watermen, and generate transaction and customer data.

MISSION

Licensing and Registration Service, a front line connection of the Department of Natural Resources (DNR) makes it possible to enjoy Maryland's great outdoors.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 6) Diverse Workforce and Efficient Operations.

Objective 1.1 Annually ensure effective and comprehensive fiscal management.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Number of Regional Service Centers	7	7	7	7
Number of Customer Service Representatives at Regional Service Centers	32	32	32	32
Number of licensed boat dealers managed	528	554	570	587
Number of sport commission sales agents	313	307	312	317
Outputs: Number of Sport Fishing Licenses Issued by Regional Service Centers	42,390	36,377	38,000	38,000
Number of Sport Fishing Licenses issued by Sport License Agents	517,519	552,095	556,500	556,500
Number of Sport Hunting Licenses issued by Regional Service Centers	46,216	40,601	42,000	42,000
Number of Sport Hunting Licenses issued by Sport License Agents	184,546	207,301	209,500	209,500
Number of Commercial Licenses issued	7,220	7,313	7,400	7,400
Number of Vessel Titles Issued	35,500	38,500	42,000	42,000
Number of Vessel Registrations issued	108,000	98,200	111,000	100,000
Percentage of licenses and vessel registrations issued through the Internet:				
Sport Fishing Licenses	0%	0%	20%	50%
Sport Hunting Licenses	0%	0%	20%	50%
Commercial Licenses	0%	0%	0%	50%
Vessel Registrations	0%	0%	0%	20%
Commercial License	0%	0%	0%	50%
Vessel Registrations	0%	0%	0%	20%

DEPARTMENT OF NATURAL RESOURCES

LICENSING AND REGISTRATION SERVICE

K00A06.01 GENERAL DIRECTION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	48.00	47.00	45.00
Number of Contractual Positions	1.70	3.20	3.20
01 Salaries, Wages and Fringe Benefits	2,245,260	2,295,108	2,317,076
02 Technical and Special Fees	51,176	98,970	80,416
03 Communication	158,697	222,345	230,428
04 Travel	5,900	13,588	14,613
06 Fuel and Utilities	10,874	20,855	18,768
07 Motor Vehicle Operation and Maintenance	30,466	48,687	34,862
08 Contractual Services	727,267	570,901	539,516
09 Supplies and Materials	22,660	46,461	36,427
10 Equipment—Replacement	408,663	9,065	134,551
11 Equipment—Additional		13,078	750
13 Fixed Charges	228,879	282,359	292,456
Total Operating Expenses	1,593,406	1,227,339	1,302,371
Total Expenditure	3,889,842	3,621,417	3,699,863
Original General Fund Appropriation	56,153	360,451	
Transfer of General Fund Appropriation		-68,598	
Net General Fund Expenditure	56,153	291,853	267,091
Special Fund Expenditure	3,833,689	3,329,564	3,432,772
Total Expenditure	3,889,842	3,621,417	3,699,863

Special Fund Income:

K00308 Deer Stamp Account	9,737	9,737	9,737
K00312 Fisheries Research and Development Fund	314,906	314,906	314,906
K00320 Migratory Wild Waterfowl Stamp	12,213	12,213	12,213
K00336 State Boat Act	644,833	118,350	176,948
K00338 Fisheries Management and Protection Fund	119,363	119,363	119,363
K00339 Wildlife Management and Protection Fund	204,623	204,623	204,623
K00342 Waterway Improvement Fund	2,528,014	2,550,372	2,594,982
Total	3,833,689	3,329,564	3,432,772

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF NATURAL RESOURCE POLICE

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	299.00	290.00	285.00
Total Number of Contractual Positions.....	12.13	13.60	13.60
Salaries, Wages and Fringe Benefits.....	21,393,955	23,384,510	22,162,729
Technical and Special Fees.....	528,086	514,075	478,290
Operating Expenses.....	5,794,549	4,489,357	4,812,588
Original General Fund Appropriation.....	17,203,708	18,420,915	
Transfer/Reduction.....	-52,754	-127,544	
Total General Fund Appropriation.....	17,150,954	18,293,371	
Less: General Fund Reversion/Reduction.....	772,929		
Net General Fund Expenditure.....	16,378,025	18,293,371	18,593,410
Special Fund Expenditure.....	8,377,623	7,769,043	6,609,492
Federal Fund Expenditure.....	2,960,942	2,325,528	2,250,705
Total Expenditure.....	27,716,590	28,387,942	27,453,607

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION - NATURAL RESOURCE POLICE

PROGRAM DESCRIPTION

The General Direction program consists of the Office of the Superintendent, the DNR Communication Center, and two bureaus - Management Services and Administrative Services. The Office of the Superintendent is responsible for the overall direction, supervision and coordination of the Natural Resources Police Unit. The Management Services Bureau provides agency support in the areas of personnel management, data processing, fleet management, fiscal services and procurement and coordinates the removal of abandoned boats from Maryland's waterways. The Administrative Services Bureau includes the Safety Education Division which is responsible for statewide boating and hunting safety education training and the Training Division which is responsible for the entrance level training of recruit officers and in-service training for all law enforcement personnel.

MISSION

The Natural Resources Police are responsible for enforcing all natural resources laws of the State, including all rules and regulations adopted pursuant to the Natural Resources Article. We assist in the protection of life and property and serve as the primary search and rescue agency on the waters and in the rural areas of the State. We preserve the peace, assist in the prevention of crime, detect and apprehend violators, safeguard individual rights and perform miscellaneous functions as requested by the citizenry.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

Objective 1.1 Protect existing stocks of living resources throughout the State, including marine resources in the Chesapeake and Coastal Bays and tributaries.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of officers who conduct conservation inspections	178	171	165	160
Number of hours spent on conservation enforcement per officer	714	648	636	625
Number of officers patrolling SAV beds	143	136	131	126
Number of Hydrographic personnel working to chart or mark SAV beds	6	5	6	6
Number of acres of delineated SAV beds being protected	32,874	32,500	33,000	33,000
Number of personnel who place or maintain conservation related markings	17	14	15	15
Outputs: Number of conservation inspections conducted	204,583	160,564	150,000	140,000
Number of conservation markings placed/maintained	1,410	1,580	1,600	1,600
Efficiency: Number of conservation inspections per officer	1,149	938	909	875
Number of conservation markings per hydrographic employee	83	113	113	113
Outcome: Number of incidents contributing to degradation of SAV beds	15	11	25	25

Goal 2. (Departmental Goal 5) Diverse Outdoor Recreation Opportunities for Maryland Citizens and Visitors.

Objective 2.1 Improve safety and enjoyment for people participating in outdoor recreation activities.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of volunteer boating safety instructors	319	453	450	450
Number of volunteer hunter safety instructors	624	748	725	725
Number of calls taken on the fish health hotline	459	676	650	650
Number of patrol hours on boating activity	39,078	32,974	30,000	30,000
Number of Vessel Safety Checks program inspectors	26	54	50	50
Number of patrol hours on hunting activities markings	42,729	40,823	40,000	40,000

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION - NATURAL RESOURCE POLICE (Continued)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of boating safety certificates issued	6,831	6,760	6,500	6,500
Number of abandoned boat reports filed by officers	88	77	80	80
Number of Maryland documented decals issued to Maryland boats	9,098	8,759	8,700	8,700
Number of officers conducting boating inspections	205	196	191	186
Number of hunters checked	15,041	16,869	17,500	17,500
Number of hunter education classes	229	227	225	225
Number of hunter safety certificates issued	7,203	7,211	7,100	7,100
Number of "fish kill" incidents to which officers respond	3	5	5	5
Number of boating inspections	53,237	48,141	45,000	45,000
Number of vessel safety checks performed	247	743	750	750
Number of boating regulation surveys conducted	9	14	12	12
Number of boating markings placed/maintained (estimate)	1,590	1,650	1,700	1,700
Outputs: Number of excise tax letters sent to Coast Guard				
documented vessels in Maryland	154	120	150	150
Number of excise tax cases initiated	493	612	600	600
Number of Maryland Basic Boating classes	387	385	385	385
Outcome: Number of boating accidents above or below				
the number in base year 1999 (209 accidents)	-7	10	10	10
Number of people injured in boating accidents above or below				
the number in base year 1999 (105 injured)	15	5	5	5
Number of people killed in boating accidents above or below				
the number in base year 1999 (10 killed)		6	5	1
Number of people injured in hunting accidents above or below				
the number in base year 1999 (28 injured)	-11	TBD	-5	-5
Number of people killed in hunting accidents above or below the				
number in base ear 1999 (1 killed)		1		
Number of areas closed due to outbreaks of harmful aquatic organisms		1	1	1
Number of people reported ill as a result of harmful aquatic organisms	5	4	5	5
Number of abandoned boats removed by the Abandoned Boat Program	50	105	90	90
Outputs: Dollar amount collected by Tax Unit	1,391,746	2,398,785	2,000,000	2,000,000
Efficiency: Number of boating markings/buoys per hydrographic person	94	118	113	113
Number of boat inspections per officer	259	245	235	241
Average cost per boat removed by Abandoned Boat Program (\$)	1,200	2,131	2,000	2,000
Average dollars collected per excise tax case opened	2,823	3,919	3,333	3,333

Note: TBD – To be determined

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION — NATURAL RESOURCE POLICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	75.00	53.00	52.00
Number of Contractual Positions	4.37	7.00	4.00
01 Salaries, Wages and Fringe Benefits	3,848,029	4,057,465	3,616,562
02 Technical and Special Fees	184,199	187,359	194,723
03 Communication	257,987	239,896	240,590
04 Travel	16,737	21,669	22,671
06 Fuel and Utilities	34,368	46,511	46,511
07 Motor Vehicle Operation and Maintenance	373,133	364,311	408,321
08 Contractual Services	275,531	145,122	148,723
09 Supplies and Materials	569,950	534,024	513,844
10 Equipment—Replacement	17,935	16,673	16,377
11 Equipment—Additional	1,186,932	179,589	171,525
12 Grants, Subsidies and Contributions	41,650	30,000	30,000
13 Fixed Charges	115,763	121,872	138,438
Total Operating Expenses	2,889,986	1,699,667	1,737,000
Total Expenditure	6,922,214	5,944,491	5,548,285
Original General Fund Appropriation	4,590,758	4,603,967	
Transfer of General Fund Appropriation	-1,118,916	-1,476,074	
Total General Fund Appropriation	3,471,842	3,127,893	
Less: General Fund Reversion/Reduction	247,929		
Net General Fund Expenditure	3,223,913	3,127,893	3,616,418
Special Fund Expenditure	1,871,558	1,871,804	974,361
Federal Fund Expenditure	1,826,743	944,794	957,506
Total Expenditure	6,922,214	5,944,491	5,548,285

Special Fund Income:

K00336 State Boat Act	1,172,438	1,254,501	974,361
K00342 Waterway Improvement Fund	699,120	617,303	
Total	1,871,558	1,871,804	974,361

Federal Fund Income:

15.611 Wildlife Restoration	293,491	339,734	346,200
16.710 Public Safety and Community Policing Grants	111,311		
20.005 Boating Safety Financial Assistance	1,421,941	605,060	611,306
Total	1,826,743	944,794	957,506

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A07.04 FIELD OPERATIONS – NATURAL RESOURCE POLICE

PROGRAM DESCRIPTION

The Field Operations Program is comprised the Field Force Division and the Special Operations Division. The Field Force includes the uniformed patrol officers, patrol supervisors and administrative officers and communications support staff. The Special Operations Division includes the criminal investigators, undercover operations unit and the officers assigned to the High Intensity Drug Trafficking Area Task Force.

MISSION

The Field Operations program is responsible for the field enforcement activities of the Natural Resources Police. These activities include the enforcement of the State's conservation laws and regulations as they apply to fish, fisheries, game and non-game animals, and birds; the State Boat Act; and various other criminal law violations arising out of its primary enforcement

This program shares the goals, objectives, and performance measures of program K00A07.01 General Direction.

DEPARTMENT OF NATURAL RESOURCES

K00A07.04 FIELD OPERATIONS — NATURAL RESOURCE POLICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	196.00	211.00	207.00
Number of Contractual Positions	7.30	6.00	9.00
01 Salaries, Wages and Fringe Benefits	16,208,445	17,811,188	17,183,870
02 Technical and Special Fees	335,442	314,780	272,112
03 Communication	99,267	129,703	129,703
04 Travel	21,057	43,173	42,171
06 Fuel and Utilities	58,171	53,949	55,705
07 Motor Vehicle Operation and Maintenance	1,385,593	1,635,180	1,900,155
08 Contractual Services	328,504	64,409	71,141
09 Supplies and Materials	70,387	97,199	84,599
10 Equipment—Replacement	5,060		
11 Equipment—Additional	216,098	1,323	1,323
13 Fixed Charges	25,260	14,528	28,573
14 Land and Structures	4,497		
Total Operating Expenses	2,213,894	2,039,464	2,313,370
Total Expenditure	18,757,781	20,165,432	19,769,352
Original General Fund Appropriation	12,534,418	13,642,416	
Transfer of General Fund Appropriation	1,066,162	1,359,907	
Total General Fund Appropriation	13,600,580	15,002,323	
Less: General Fund Reversion/Reduction	525,000		
Net General Fund Expenditure	13,075,580	15,002,323	14,789,555
Special Fund Expenditure	4,625,629	3,863,322	3,761,028
Federal Fund Expenditure	1,056,572	1,299,787	1,218,769
Total Expenditure	18,757,781	20,165,432	19,769,352
Special Fund Income:			
K00312 Fisheries Research and Development Fund	682,694	682,694	682,694
K00336 State Boat Act	666,340	634,878	582,789
K00338 Fisheries Management and Protection Fund	242,627	242,627	242,627
K00339 Wildlife Management and Protection Fund	585,497	585,497	585,497
K00342 Waterway Improvement Fund	2,448,471	1,717,626	1,667,421
Total	4,625,629	3,863,322	3,761,028
Federal Fund Income:			
11.426 Financial Assistance for Ocean Resources Conser- vation and Assessment Program	100,000	56,482	
20.005 Boating Safety Financial Assistance	956,572	1,243,305	1,218,769
Total	1,056,572	1,299,787	1,218,769

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A07.05 WATERWAY MANAGEMENT SERVICES – NATURAL RESOURCE POLICE

PROGRAM DESCRIPTION

The Waterway Management Services Program consists of two divisions: Hydrographic Operations and the Regulations Division.

MISSION

Hydrographic Operations is responsible for the placement of signs and buoys that mark areas with boating or fishing related restrictions. Some examples are areas with speed limits, restrictions on setting crab pots, prohibitions on clamming, etc. The Unit also sets and maintains aids to navigation, provides icebreaking services and performs hydrographic surveys. The Regulations Division is responsible for the establishment of regulations pertaining to marine activities including the establishment of speed limits on waterways and the development of boating regulations statewide.

This program shares the goals, objectives, and performance measures of program K00A07.01 General Direction.

DEPARTMENT OF NATURAL RESOURCES

K00A07.05 WATERWAY MANAGEMENT SERVICES — NATURAL RESOURCE POLICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	28.00	26.00	26.00
Number of Contractual Positions .....	.46	.60	.60
01 Salaries, Wages and Fringe Benefits	1,337,481	1,515,857	1,362,297
02 Technical and Special Fees	8,445	11,936	11,455
03 Communication	14,472	22,081	22,464
04 Travel	8,205	10,792	10,792
06 Fuel and Utilities	15,095	19,265	19,265
07 Motor Vehicle Operation and Maintenance	219,905	336,415	378,524
08 Contractual Services	196,139	28,158	27,658
09 Supplies and Materials	225,508	322,946	292,946
10 Equipment—Replacement	6,378	6,000	6,000
11 Equipment—Additional	3,792	3,200	3,200
13 Fixed Charges	1,175	1,369	1,369
Total Operating Expenses	690,669	750,226	762,218
Total Expenditure	2,036,595	2,278,019	2,135,970
Original General Fund Appropriation	78,532	174,532	
Transfer of General Fund Appropriation		-11,377	
Net General Fund Expenditure	78,532	163,155	187,437
Special Fund Expenditure	1,880,436	2,033,917	1,874,103
Federal Fund Expenditure	77,627	80,947	74,430
Total Expenditure	2,036,595	2,278,019	2,135,970
Special Fund Income:			
K00336 State Boat Act	155,734	242,692	190,412
K00342 Waterway Improvement Fund	1,724,702	1,791,225	1,683,691
Total	1,880,436	2,033,917	1,874,103
Federal Fund Income:			
15.611 Wildlife Restoration	42,256	40,266	40,000
20.005 Boating Safety Financial Assistance	35,371	40,681	34,430
Total	77,627	80,947	74,430

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A08.01 RESOURCE PLANNING ADMINISTRATION - RESOURCE PLANNING

PROGRAM DESCRIPTION

The General Direction Program provides for the overall coordination and management of administrative, fiscal and operational activities for the Resource Planning unit of Public Lands.

MISSION

To support the effective, efficient and environmentally responsible management of the public lands estate by guiding the development and implementation of a strategic plan for conservation and recreation by providing technical assistance to land managers in property acquisition, development and management, formulating land unit plans and project site designs, conducting computer-based mapping and graphic analysis and directing an interdisciplinary review of projects of potential impact to natural resources or operations.

VISION

To inspire people to enjoy and live in harmony with their environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 3) Natural Resources Stewardship Opportunities for Maryland's Urban and Rural Citizens.

Objective 1.1 By June 30 annually provide for the effective protection of public lands by researching and plotting ownership records in order to create new project boundary maps and to physically geo-reference the information to identify and maintain 250 miles of property boundaries.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of DNR land units	142	144	148	150
Total number of miles of exterior boundaries	2,500	3,200	3,500	3,500
Outputs: Number of miles surveyed and recovered upon request	15	25	50	30
Number of miles of property boundaries mapped	125	160	200	250

Objective 1.2 Utilizing the DNR Urban Resources Coordinating Council, review the Community Parks and Playgrounds Program (CPPP) project applications submitted by local governments and recommend the approval of 40 CPPP grants annually to the OOS and POS by July 31.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of local governments	182	182	182	182
Funding for CPPP provided (\$)	0	5,500,000	5,500,000	5,000,000
Outputs: Number of grant projects reviewed	0	205	172	125
Number of applications recommended for funding	0	39	69	60

Goal 2. (Departmental Goal 4) A Conserved and Managed Statewide Network of Ecologically Valuable Private and Public Lands.

Objective 2.1 By June 30, 2004 produce and complete 25 plans, strategies and studies to serve as a framework for implementing GreenPrint, the Strategic Plan for Public Lands, Smart Growth and Chesapeake 2000.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of workshops	3	4	10	25
Number of completed planning strategies, studies and plans	*	4	6	25
Number requests for map documents	49	42	60	75

Note: * - Data not available

DEPARTMENT OF NATURAL RESOURCES

RESOURCE PLANNING

K00A08.01 RESOURCE PLANNING ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	29.00	26.00	20.00
Number of Contractual Positions .....	.60	.90	.90
01 Salaries, Wages and Fringe Benefits	1,463,112	1,649,142	1,266,001
02 Technical and Special Fees	20,941	31,734	20,838
03 Communication	31,229	15,213	44,788
04 Travel	10,643	11,986	11,999
07 Motor Vehicle Operation and Maintenance	11,246	34,770	23,731
08 Contractual Services	133,630	66,764	70,217
09 Supplies and Materials	99,833	110,305	145,009
10 Equipment—Replacement	52,265	7,097	34,083
11 Equipment—Additional	6,670	19,247	50,109
13 Fixed Charges	1,733	2,803	5,077
Total Operating Expenses	347,249	268,185	385,013
Total Expenditure	1,831,302	1,949,061	1,671,852
Original General Fund Appropriation	1,387,757	1,341,880	
Transfer of General Fund Appropriation	-40,000	10,674	
Total General Fund Appropriation	1,347,757	1,352,554	
Less: General Fund Reversion/Reduction	120,443		
Net General Fund Expenditure	1,227,314	1,352,554	1,140,960
Special Fund Expenditure	603,988	596,507	530,892
Total Expenditure	1,831,302	1,949,061	1,671,852
Special Fund Income:			
K00314 Forest and Park Reserve Fund	267,065	264,615	199,000
K00327 POS Administrative Fee	127,860	127,860	127,860
K00342 Waterway Improvement Fund	209,063	204,032	204,032
Total	603,988	596,507	530,892

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF ENGINEERING AND CONSTRUCTION

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	55.00	55.00	54.00
Total Number of Contractual Positions.....	5.00	4.70	4.70
Salaries, Wages and Fringe Benefits.....	3,390,029	3,235,209	3,354,762
Technical and Special Fees.....	104,762	77,971	82,002
Operating Expenses.....	3,701,834	2,901,348	2,121,293
Original General Fund Appropriation.....	1,272,098	1,338,214	
Transfer/Reduction	-25,000	-43,539	
Net General Fund Expenditure.....	1,247,098	1,294,675	1,374,601
Special Fund Expenditure.....	5,277,580	4,104,393	4,183,456
Reimbursable Fund Expenditure	671,947	815,460	
Total Expenditure	7,196,625	6,214,528	5,558,057

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A09.01 GENERAL DIRECTION - ENGINEERING AND CONSTRUCTION

PROGRAM DESCRIPTION

The General Direction Program is responsible for operational, administrative, project management, and engineering/technical support for all capital development and critical maintenance projects located on lands owned by DNR. In addition, the Program also provides technical support to local jurisdictions as deemed necessary by the Department.

MISSION

To provide professional quality engineering, project management, and in-house construction services for the Department of Natural Resources in a cost effective and timely manner in support of Departmental goals and objectives for the benefit of Maryland's natural resources and the general public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 5) Diverse Outdoor Recreation Opportunities for Maryland Citizens and Visitors.

Objective 1.1 Annually provide administrative, engineering, project management, and in-house construction support for DNR with primary emphasis on the maintenance, limited development, and safe use of the Department's state owned facilities and infrastructure including the Ocean City Beach Project, as well as support the overall goals and objectives of the Department.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Annual number of new critical maintenance capital projects on DNR lands	61	48	59	62
Annual number of other new major capital development, projects on DNR lands (excluding critical maintenance)	201	164	77	72
Outputs: Annual number of surveys, engineering, and technical designs/assessments initiated and/or completed	390	284	250	250
Number of projects initiated or completed on DNR lands	260	149	125	130
Percent of annual critical maintenance projects initiated or completed on DNR lands	92%	83%	90%	90%
Percent of annual major capital development projects initiated or completed on DNR lands	97%	86%	92%	97%

DEPARTMENT OF NATURAL RESOURCES

K00A09.01 GENERAL DIRECTION — ENGINEERING AND CONSTRUCTION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	55.00	55.00	54.00
Number of Contractual Positions	5.00	4.70	4.70
01 Salaries, Wages and Fringe Benefits	3,391,718	3,235,209	3,354,762
02 Technical and Special Fees	104,073	77,971	82,002
03 Communication	31,192	40,775	39,970
04 Travel	34,746	35,138	34,873
06 Fuel and Utilities	13,590	15,307	15,307
07 Motor Vehicle Operation and Maintenance	223,710	415,336	417,542
08 Contractual Services	930,695	962,344	176,950
09 Supplies and Materials	277,052	205,758	226,992
10 Equipment—Replacement	56,882	38,370	4,484
11 Equipment—Additional	9,872	1,575	14,500
13 Fixed Charges	471	3,014	5,175
14 Land and Structures	13,317	183,731	185,500
Total Operating Expenses	1,591,527	1,901,348	1,121,293
Total Expenditure	5,087,318	5,214,528	4,558,057
Original General Fund Appropriation	1,272,098	1,338,214	
Transfer of General Fund Appropriation	-25,000	-43,539	
Net General Fund Expenditure	1,247,098	1,294,675	1,374,601
Special Fund Expenditure	3,168,273	3,104,393	3,183,456
Reimbursable Fund Expenditure	671,947	815,460	
Total Expenditure	5,087,318	5,214,528	4,558,057

Special Fund Income:

K00314 Forest and Park Reserve Fund	164,308	119,411	164,309
K00327 POS Administrative Fee	203,784	203,784	203,784
K00336 State Boat Act	18,997	18,997	18,997
K00342 Waterway Improvement Fund	2,781,184	2,762,201	2,796,366
Total	3,168,273	3,104,393	3,183,456

Reimbursable Fund Income:

J00A01 Department of Transportation	671,947	815,460	
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DEPARTMENT OF NATURAL RESOURCES

K00A09.06 OCEAN CITY MAINTENANCE — ENGINEERING AND CONSTRUCTION

Program Description:

The Ocean Beach Maintenance Fund was established to provide funds for the maintenance of the beach at Ocean City, Maryland.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
08 Contractual Services	2,109,307	1,000,000	1,000,000
Total Operating Expenses	2,109,307	1,000,000	1,000,000
Total Expenditure	2,109,307	1,000,000	1,000,000
Special Fund Expenditure	2,109,307	1,000,000	1,000,000

Special Fund Income:

K00324 Ocean Beach Replenishment Account	2,109,307	1,000,000	1,000,000
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MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A10.01 CHESAPEAKE BAY CRITICAL AREA COMMISSION

PROGRAM DESCRIPTION

The purpose of the Commission is to foster more sensitive development activity on the Chesapeake Bay shoreline area and to minimize damage to water quality and the natural habitat. The law establishing the Commission provides for the implementation of a resource protection program on a cooperative basis between the State and affected local governments, with local governments establishing and administering their programs in a consistent and uniform manner, subject to State criteria and oversight. The primary activities of the Commission are: 1) review of local development proposals; 2) provision of technical planning assistance to local governments; 3) promoting water quality and habitat protection; 4) approval of amendments to local programs; and 5) provision of \$750,000 to 54 local governments for implementation of their local Critical Area Programs.

MISSION

To foster more sensitive development activity on the Chesapeake Bay shoreline area and to minimize damage to water quality and the natural habitat.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

Objective 1.1 Review development proposals along the Critical Area shorelines of the Chesapeake and Atlantic Coastal Bays to assess impacts to water quality and fish, plant and wildlife habitats.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Number of projects submitted for review in the Critical Area	751	791	830	871
Site visits on development proposals and testimony at local planning Commission and Board of Appeals hearings	59	63	68	73
Outputs: Project reviews with recommendations for improvements in site design, stormwater management, forest conservation, buffer enhancement, cluster development, and direction regarding compliance with the Critical Area law and Criteria	751	791	830	871
Quality: Percentage of projects exceeding minimum requirements for habitat and water quality protection due to technical assistance and staff involvement	8	8	8	8

Objective 1.2 Complete comprehensive reviews of local Critical Area Programs to assure consistency with law and regulations.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Number of local Critical Area Programs	61	61	63	63
Outputs: Comprehensive reviews completed	7	5	2	2
Quality: Number of Critical Area Programs that have been comprehensively reviewed and are fully consistent with Critical Area regulations	31	36	38	40

DEPARTMENT OF NATURAL RESOURCES

CHESAPEAKE BAY CRITICAL AREA COMMISSION

K00A10.01 CHESAPEAKE BAY CRITICAL AREA COMMISSION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	15.00	15.00	14.00
Number of Contractual Positions .....	.24	.31	.31
01 Salaries, Wages and Fringe Benefits	856,250	947,368	931,613
02 Technical and Special Fees	7,393	7,934	5,851
03 Communication	25,806	33,129	32,061
04 Travel	6,567	6,800	6,800
06 Fuel and Utilities	1,240	1,500	1,600
07 Motor Vehicle Operation and Maintenance	-633	5,255	16,571
08 Contractual Services	146,995	131,501	145,060
09 Supplies and Materials	8,913	15,500	15,125
10 Equipment—Replacement	6,084	3,898	3,250
11 Equipment—Additional	820		1,200
12 Grants, Subsidies and Contributions	905,246	750,000	950,000
13 Fixed Charges	119,217	122,207	122,592
Total Operating Expenses	1,220,255	1,069,790	1,294,259
Total Expenditure	2,083,898	2,025,092	2,231,723
Original General Fund Appropriation	1,987,155	2,002,344	
Transfer of General Fund Appropriation	200,000	22,748	
Total General Fund Appropriation	2,187,155	2,025,092	
Less: General Fund Reversion/Reduction	103,257		
Net General Fund Expenditure	2,083,898	2,025,092	2,231,723

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF RESOURCE ASSESSMENT SERVICE

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	119.00	117.00	111.00
Total Number of Contractual Positions.....	9.70	15.40	17.30
Salaries, Wages and Fringe Benefits.....	6,615,728	6,846,542	6,755,662
Technical and Special Fees.....	250,866	472,493	495,271
Operating Expenses.....	10,454,395	11,116,337	10,772,871
Original General Fund Appropriation.....	5,030,803	4,745,813	
Transfer/Reduction.....	-116,466	361,729	
Total General Fund Appropriation.....	4,914,337	5,107,542	
Less: General Fund Reversion/Reduction.....	220,349		
Net General Fund Expenditure.....	4,693,988	5,107,542	5,116,053
Special Fund Expenditure.....	8,658,877	9,373,502	9,063,455
Federal Fund Expenditure.....	2,843,091	2,820,311	2,605,775
Reimbursable Fund Expenditure.....	1,125,033	1,134,017	1,238,521
Total Expenditure.....	17,320,989	18,435,372	18,023,804

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A12.01 SUPPORT SERVICES - RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

This program is responsible for the overall direction, supervision and coordination of administrative and programmatic activities of the Resource Assessment Service (RAS). The program oversees the work of 4 divisions: Monitoring and Non-Tidal Assessment; Power Plant assessment; Tidewater Ecosystem Assessment; and Maryland Geological Survey. Using sound and innovative science, RAS collects technical information to determine where our bays and streams are not healthy, the causes of the problems, and whether they are getting better or worse. This information is provided to managers and policy makers who are determining how to fix the problems. The information is also provided to the public to help them learn how to protect and restore our waterways.

MISSION

The Program is responsible for the overall direction, supervision and coordination of administrative and programmatic activities of the Unit.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 6) Diverse Workforce and Efficient Operations.

Objective 1.1 Annually, ensure 100% of the new hires will have paperwork processed and be on payroll within first pay period of start date and complete processing of a reclassification request, to include justifications and supporting documentation, within the timeline established by this agency.

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Outputs: Number of new hire paperwork processed	9	4	3	3
Number of reclass requests processed	12	13	12	8

Objective 1.2 Annually, recoup total funding allocated by grant awards, to include federal and reimbursable fund grants.

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Inputs: Total grant dollars awarded (Includes carry forward from prior years)	4,090,921	4,375,409	3,981,009	3,915,839
Total receipt of grants funds	3,651,226	4,223,044	3,981,009	3,915,839

DEPARTMENT OF NATURAL RESOURCES

K00A12.01 SUPPORT SERVICES — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions .....	.30	1.00	.40
01 Salaries, Wages and Fringe Benefits	380,110	433,584	424,663
02 Technical and Special Fees	9,633	9,772	9,569
03 Communication	20,093	11,885	21,414
04 Travel	1,904	6,718	6,718
07 Motor Vehicle Operation and Maintenance	58	277	5,746
08 Contractual Services	21,860	55,338	53,103
09 Supplies and Materials	12,383	25,777	20,544
10 Equipment—Replacement	-3,895	1,930	1,725
11 Equipment—Additional	5,675	11,803	8,050
12 Grants, Subsidies and Contributions	160,000	160,000	160,000
13 Fixed Charges	21,022	12,270	15,567
Total Operating Expenses	239,100	285,998	292,867
Total Expenditure	628,843	729,354	727,099
Original General Fund Appropriation	276,737	288,945	
Transfer of General Fund Appropriation		-2,148	
Net General Fund Expenditure	276,737	286,797	280,973
Special Fund Expenditure	352,106	425,044	431,359
Federal Fund Expenditure		17,513	14,767
Total Expenditure	628,843	729,354	727,099

Special Fund Income:

K00310 Environmental Trust Fund	292,106	365,044	371,359
K00312 Fisheries Research and Development Fund	60,000	60,000	60,000
Total	352,106	425,044	431,359

Federal Fund Income:

66.466 Chesapeake Bay Program		17,513	14,767
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MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A12.04 MONITORING & NON TIDAL ASSESSMENT - RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

The Monitoring and Non-Tidal Assessment Division (MANTA) conducts water monitoring and technical assessments in Maryland's streams, rivers, the Chesapeake Bay, and Coastal Bays that describe the status of these ecosystems, contribute to the development of habitat protection/restoration approaches, and measure changes in water/habitat quality/biota resulting from the implementation of watershed management plans. MANTA's aquatic resource assessments are used to track progress by the Tributary Strategies teams; to reduce the adverse impacts of acid deposition on Maryland water bodies; to understand the cumulative effects of population growth and development changes on streams and rivers; and provide information about the ecological health of the State's streams, rivers, and bays, including new assessment/management tools, to scientists, governmental agencies, citizen monitoring groups, legislators, environmental educators, and the general public.

MISSION

Provide the citizens of Maryland and this Department with water quality data and technical assessments that describe the status of Maryland's streams, rivers, the Chesapeake Bay, and Coastal Bays. These assessments will contribute to the development of habitat protection and restoration approaches and will allow measurement of changes in water quality, habitat or biota resulting from the implementation of watershed management plans.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

Objective 1.1 Annually collect samples and contribute to the assessment of water quality status and trends in the main stem Chesapeake Bay, its tidal tributaries and Maryland's Coastal Bays.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of sampling events (a)	320	320	320	320
Number of sampling events requested (c, d)	1,662	1,523	1,323	1,323
Person years of work requested (f)	2	2	3	3
Number of samples requested (g)	650	950	950	950
Number of stream sites scheduled	0	0	0	30
Outputs: Number of data sets generated (b)	315	320	320	320
Number of data sets generated (d, e)	1,624	1,493	1,323	1,323
Number of samples	307	472	220	220
Number delivered and identified (h)	808	1,140	950	950
Number of sampling events completed (a)	315	320	320	320
Number of sampling events completed (c,d)	1,624	1,493	1,323	1,323
Percent of requests responded to	100	100	100	100
Percent of requested samples collected and identified	100	100	100	100

- Notes:**
- (a) Mainstem Chesapeake Bay network. (Inputs: 2001-2004)
 - (b) Weather conditions prevented collection of some samples. (Outputs: 2001)
 - (c) Networks sampled: Bay Tributary, Enhanced Tributary, Tributary Comprehensive Runs. (Inputs: 2001)
 - (d) Funding shortfalls have required reductions in sampling to match available funds. (Inputs: 2002-2004; Outputs: 2002)
 - (e) Weather conditions prevented collection of 23 scheduled samples. (Outputs: 2001-2002)
 - (f) Harmful algal investigations are funded by Federal sources. Focus of work has shifted over time in response to source of funds. (Inputs: 2003-2004)
 - (g) Routine samples increased as sampling expanded around state. (Inputs: 2002-2004)
 - (h) Number of samples reflects routine programs and rapid response from suspected harmful algal blooms. (Outputs: 2001- 2002)

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A12.04 MONITORING & NON TIDAL ASSESSMENT - RESOURCE ASSESSMENT SERVICE (Continued)

Objective 1.2 By 2009, implement 100% of the phase I and II actions assigned to DNR in the Coastal Bays Comprehensive Conservation and Management Plan (CCMP).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of sampling events requested (a,c)	403	528	504	504
Person years of work required (d)	1	1	1	1
Outputs: Number of data sets generated (b)	403	510	504	504
Number of weeks of data	6	16	52	52

- Notes:** (a) Monitoring began in 2000 for just two rivers and increased to four rivers in February 2001. (Inputs: 2001-2002)
 (b) Weather conditions prevented the collection of some samples. (Outputs: 2002)
 (c) Funding shortfall has caused drop in sampling to match available funding. (Inputs: 2003-2004)
 (d) New Federal Funds were used to expand this part of the program. Work will continue as long as funds are available. (Inputs: 2002-2004)

Goal 2. Healthy Maryland Watershed Lands, Streams and Non-Tidal Rivers.

Objective 2.1 Annually collect samples and assess the water quality, physical habitat, biotic integrity and riparian zone conditions of Maryland's streams and non-tidal rivers.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of samples collected (a)	784	827	824	834
Number of sampling events completed (b)	10	10	10	2
Number of freshwater watersheds with data for assessments	31	31	31	31
Number of assessments completed	1	2	1	1

- Notes:** (a) Biological component follows three-year sample rotation so numbers vary each year. (Inputs: 2002-2004)
 (b) Results of initial sampling allowed us to reduce the number of sampling sites after FY 2002. (Inputs/Outputs: 2001).

Objective 2.2 By 2006, establish a comprehensive ecosystem-based program to increase critical fisheries reproduction and habitat elements.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs:				
Number of sampling events needed (a)	300	300	300	300
Outputs:				
Number of sampling events completed (a, b)	253	260	260	260
Number of volunteers recruited (c, d)	192	76	250	250
Number of biological/habitat indicator data sets provided	3	3	3	3
Number of stream sites assessed (a, b)	253	260	260	260
Number of stream sites assessed (c, d)	750	295	1,000	1,000
Number of biennial 305(b) reports produced that used biological/habitat data sets provided (e)	0	1	0	1

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A12.04 MONITORING & NON TIDAL ASSESSMENT - RESOURCE ASSESSMENT SERVICE (Continued)

- Notes:**
- (a) Staff and funding shortages required an adjustment to the original number of sampling events scheduled and stream sites assessed. This problem is becoming worse with the reduction of Federal support for several smaller projects. (Inputs/Outputs 2001)
 - (b) Insufficient staff and resources will preclude implementation of significant portions of the Maryland Biological Stream Survey, including sampling in support of specific DNR and MDE management programs. (Outputs 2002-2004)
 - (c) Because of staff and equipment shortages, we were forced to reduce the number of volunteer training sessions in FY 2001 and FY 2002, which in turn decreased the number of volunteers that we could recruit and train. (Outputs: 2001-2002)
 - (d) Additional funding will be required to fully implement this objective in FY 2003 and 2004. (Outputs: 2003-2004)
 - (e) Report was completed as scheduled in 2002 (every 2 years).

DEPARTMENT OF NATURAL RESOURCES

K00A12.04 MONITORING AND NON-TIDAL ASSESSMENT — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	35.00	35.00	35.00
Number of Contractual Positions	2.60	5.00	9.30
01 Salaries, Wages and Fringe Benefits	1,835,534	1,850,612	1,942,604
02 Technical and Special Fees	67,995	182,090	250,122
03 Communication	18,836	25,893	29,140
04 Travel	15,146	25,880	19,020
06 Fuel and Utilities	6,628	14,990	12,542
07 Motor Vehicle Operation and Maintenance	177,289	143,688	128,168
08 Contractual Services	322,088	338,831	355,988
09 Supplies and Materials	31,229	63,265	68,857
10 Equipment—Replacement	9,669	38,152	50,840
11 Equipment—Additional	492		
13 Fixed Charges	181,529	187,380	191,152
Total Operating Expenses	762,906	838,079	855,707
Total Expenditure	2,666,435	2,870,781	3,048,433
Original General Fund Appropriation	919,985	1,021,810	
Transfer of General Fund Appropriation		-3,848	
Total General Fund Appropriation	919,985	1,017,962	
Less: General Fund Reversion/Reduction	27,349		
Net General Fund Expenditure	892,636	1,017,962	1,059,286
Special Fund Expenditure	933,641	1,001,685	1,004,789
Federal Fund Expenditure	278,556	309,114	395,104
Reimbursable Fund Expenditure	561,602	542,020	589,254
Total Expenditure	2,666,435	2,870,781	3,048,433

Special Fund Income:

K00310 Environmental Trust Fund	933,641	1,001,685	1,004,789
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Federal Fund Income:

VC.K00 Various Federal Contracts		20,000	20,000
11.419 Coastal Zone Management Administration Awards		30,396	
11.426 Financial Assistance for Ocean Resources Conser- vation and Assessment Program		60,000	69,000
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program			100,000
66.460 Nonpoint Source Implementation Grants	47,100	74,300	56,104
66.466 Chesapeake Bay Program	231,456	124,418	100,000
66.500 Environmental Protection —Consolidated Research			50,000
Total	278,556	309,114	395,104

Reimbursable Fund Income:

K00A14 DNR-Chesapeake and Coastal Watershed Service	247,442	233,000	275,093
U00A04 MDE-Water Management Administration	314,160	309,020	314,161
Total	561,602	542,020	589,254

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A12.05 POWER PLANT ASSESSMENT PROGRAM - RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

The Power Plant Assessment Program functions to ensure that Maryland meets its electricity demands at reasonable costs while protecting the State's valuable natural resources. It provides a continuing program for evaluating electric generation issues and recommending responsible long-term solutions.

MISSION

To assist in assuring that the State is provided adequate electricity at reasonable costs and minimal impact to Maryland's environment by preparing conclusions and recommendations for management and regulatory actions based on scientific data collection and analysis.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 2) Healthy Maryland Watershed Lands, Streams and Non-Tidal Rivers.

Objective 1.1 Every year, complete assessment and prepare and issue prior to all formal hearings consolidated recommendations to minimize social, economic and physical impacts of new energy facilities.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of applications and pre-applications for new power plant and transmission line projects under review	30	23	24	21
Outputs: Number of hearings to which recommendations were submitted	19	21	23	21
Percent of assessments and recommendations completed prior to hearing commencement	100	100	100	100

Objective 1.2 On an annual basis identify major environmental and public health issues resulting from electricity generation and implement at least 35 projects and investigations to improve the quality of air, land, and water resources.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Major Power Plant Issues	13	13	13	16
Outputs: Research Publications and active projects	50	59	45	49
Number of projects initiated	50	59	45	49

DEPARTMENT OF NATURAL RESOURCES

K00A12.05 POWER PLANT ASSESSMENT PROGRAM — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	11.00	11.00	10.00
Number of Contractual Positions .....	.50	1.50	1.50
01 Salaries, Wages and Fringe Benefits	799,627	791,929	743,740
02 Technical and Special Fees	13,886	62,370	71,734
03 Communication	5,194	9,287	9,417
04 Travel	13,402	4,500	4,600
06 Fuel and Utilities	2,281	473	650
07 Motor Vehicle Operation and Maintenance	2,889	19,182	
08 Contractual Services	5,062,266	5,415,406	5,382,168
09 Supplies and Materials	8,787	24,769	22,360
10 Equipment—Replacement	1,693	4,688	825
11 Equipment—Additional		4,332	7,536
12 Grants, Subsidies and Contributions		45,000	45,000
13 Fixed Charges	62,065	68,857	70,466
14 Land and Structures	6,354	2,000	2,000
Total Operating Expenses	5,164,931	5,598,494	5,545,022
Total Expenditure	5,978,444	6,452,793	6,360,496
Special Fund Expenditure	5,978,444	6,452,793	6,360,496
Special Fund Income:			
K00310 Environmental Trust Fund	5,978,444	6,452,793	6,360,496

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A12.06 TIDEWATER ECOSYSTEM ASSESSMENT- RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

The Division provides required guidance for the restoration, protection, and management of Maryland's tidal water ecosystems, including the Chesapeake and Coastal Bays and their tributaries, through mandated reporting and other technical assessments of ecological health, evaluation of progress toward management objectives, and identification of causes and solutions for environmental degradation. The Division coordinates Maryland's involvement in many of the technical aspects of the regional Chesapeake Bay Program and the Coastal Bays Program, and is the lead for the State's interagency investigations of Pfiesteria and other harmful algal blooms. The Division also manages the State's long-term data bases for water quality and living resources. Assessment results are provided frequently to meet reporting requirements and information needs of state, local and federal government resource managers, elected officials, citizens, students, scientists and businesses through interpretive reports, briefings, Internet-based information and raw data.

MISSION

To guide the restoration, protection, management, and safe use of Maryland's tidewater ecosystems, including the Chesapeake and Coastal Bays and their tributaries, through technical assessments of ecosystem health, evaluation of causes and solutions for environmental degradation, tracking progress of management objectives, and involvement of stakeholders in restoration efforts. A major part of the Division's mission is to objectively evaluate whether the numerous management programs are yielding the desired, bottom-line results (e.g. improved water quality, habitat and living resources) in the State's tidal waters.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

Objective 1.1 Annually produce technical assessments of water quality, habitat and biological resources necessary to support the development and modification of restoration and management programs for the Chesapeake Bay, tidal tributaries and Coastal Bays Programs.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Number of water, habitat and living resources samples received	7,564	7,564	9,422	10,200
Outputs: Number of water quality, habitat and biological data sets reviewed for State-wide assessment	19	100	40	120
New criteria developed and assessed	3	3	3	3
Number of Designated Uses assessed for criteria, nutrient and sediment impairment	0	0	25	25
Statistical and graphical analyses	250	250	275	300
Annual number of technical reports	13	14	16	16
Annual number of technical presentations	120	120	130	140
Annual number of web pages developed	200	275	400	525
Number of full State-wide assessments or annual update	1	1	1	1
Number of monitoring strategy reports developed or update	1	1	1	1
New water quality criteria implemented		0	0	3
New tidal monitoring designs developed and implemented	0	1	1	
Number of Basin Summary reports for Tributary Teams	3	5	8	8
Assessments of 50 major Chesapeake Bay and tributary segments	50	50	50	50
Assessments of key fisheries habitats	0	0	5	10

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A12.06 TIDEWATER ECOSYSTEM ASSESSMENT- RESOURCE ASSESSMENT SERVICE (Continued)

Objective 1.2 Annually meet the Department's commitments to the Chesapeake Bay Program and Coastal Bay Program to assess and restore the health of living resources and report on progress.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of SAV datasets collected per year	7,400	7,400	7,400	7,400
Number of invasive species datasets collected per year	3	3	3	3
Number of tributaries assessed for fish community health	5	5	5	5
Number of SAV status and trends reports, presentations, web pages	30	40	65	65
Updates of SAV delineation lines as off limits to hydraulic clam dredging (every third year)	1	1	N/A	N/A
Number of Fishery Management Plans including SAV habitat or fish community health considerations	0	0	1	2
Number of SAV invasive species assessments conducted and control efforts implemented	2	2	3	3
Number of schools involved in SAV restoration projects	170	170	250	350
Number of SAV harvesting approval requests acted on	0	0	10	15
Number of tributary-specific or event-specific (Harmful Algae Bloom impacts) fish community health assessments conducted	5	5	5	5
Number of segment-specific assessments of SAV abundance, habitat quality, restoration targeting criteria for planting and human disturbance	50	50	50	50
Number of living resources associated web updates to the DNR website	1,000	1,000	1,500	2,000
Outcomes: Acres of SAV protected from hydraulic clam dredging	33,000		unknown	
Amount of exotic SAV species removed (pounds)	500	500	500	500
Amount of SAV planted / transplanted	100	245	300	500
Number of fish community health assessments incorporated into Fishery Management Plans, used in habitat restoration projects, and used in Harmful Algal Bloom (HAB) impacts assessments	50	50	51	52

Objective 1.3 Annually produce technical assessments on HAB distribution and prevalence for the Chesapeake Bay, tidal tributaries and Coastal Bays Programs extending our understanding of HAB interactions with living resources, development of new management strategies and providing timely information to the public.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of water, habitat and living resources samples received	2,000	1,500	700	700
Number of fish health or human health events reported and responded to	50	70	90	100
Outputs: Number of tributaries assessed for HABs	18	20	22	25
Annual number of technical reports, web reports and presentations	20	25	26	26
Number of full State-wide assessments or annual update	1	1	1	1
Management strategies developed to reduce prevalence of harmful algal blooms and related economic losses	1	1	2	3

Note: N/A – Not applicable

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 TIDEWATER ECOSYSTEM ASSESSMENT — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	36.00	37.00	33.00
Number of Contractual Positions	4.00	4.40	2.50
01 Salaries, Wages and Fringe Benefits	1,814,241	1,933,378	1,914,419
02 Technical and Special Fees	99,201	125,730	69,374
03 Communication	27,463	19,745	37,915
04 Travel	22,444	28,664	30,485
06 Fuel and Utilities	1,200		1,710
07 Motor Vehicle Operation and Maintenance	30,371	11,307	50,120
08 Contractual Services	2,575,405	2,632,676	2,448,472
09 Supplies and Materials	75,895	77,978	130,094
10 Equipment—Replacement	8,904	7,872	10,220
11 Equipment—Additional	68,990	34,616	51,463
13 Fixed Charges	23,758	23,035	25,446
Total Operating Expenses	2,834,430	2,835,893	2,785,925
Total Expenditure	4,747,872	4,895,001	4,769,718
Original General Fund Appropriation	1,744,990	1,607,002	
Transfer of General Fund Appropriation	-112,526	181,335	
Total General Fund Appropriation	1,632,464	1,788,337	
Less: General Fund Reversion/Reduction	14,402		
Net General Fund Expenditure	1,618,062	1,788,337	1,812,947
Special Fund Expenditure	815,355	828,777	785,370
Federal Fund Expenditure	2,174,290	2,218,576	2,048,901
Reimbursable Fund Expenditure	140,165	59,311	122,500
Total Expenditure	4,747,872	4,895,001	4,769,718

Special Fund Income:

K00310 Environmental Trust Fund	745,355	758,777	715,370
K00312 Fisheries Research and Development Fund	70,000	70,000	70,000
Total	815,355	828,777	785,370

Federal Fund Income:

VC.K00 Various Federal Contracts		64,000	
11.419 Coastal Zone Management Administration Awards		595,729	57,000
11.426 Financial Assistance for Ocean Resources Conservation and Assessment Program	754,605		145,000
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program			368,580
66.466 Chesapeake Bay Program	1,248,397	1,558,847	1,203,321
66.500 Environmental Protection —Consolidated Research	133,291		200,000
66.606 Surveys, Studies, Investigations and Special Purpose Grants			75,000
66.951 Environmental Education Grants	37,997		
Total	2,174,290	2,218,576	2,048,901

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration			60,000
K00A14 DNR-Chesapeake and Coastal Watershed Service	95,640	16,603	17,500
M00J02 DHMH-Laboratories Administration	44,525		
U00A04 MDE-Water Management Administration		42,708	45,000
Total	140,165	59,311	122,500

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY - RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

The Maryland Geological Survey is an applied scientific research organization that gathers and interprets geologic and hydrologic data and information. The Survey provides resource assessments and the information base about water resources, mineral resources, geologic framework and Chesapeake Bay geology that is a fundamental component for policy development and decision making in the Department of Natural Resources, other State departments, county and municipal agencies.

MISSION

To gather information, analyze and report on the State's geology, water and mineral resources (pursuant to Title 2 of the Natural Resources Code) and apply this knowledge to practical problems related to environmental and natural resource issues and communicate earth science information to government agencies and the general public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

Objective 1.1 Investigate shoreline conditions, sediment physical and chemical characteristics, and sediment transport processes to determine sediments effects on the ecosystem and living resources distribution in the Chesapeake Bay and Coastal Bays.

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Outputs: Reports on open-water dredged sediment placement site	1	1	1	1
Reports on remaining capacity estimates for open-water placement site for future planning	1	1	2	2
Reports on chemical effects at confined placement sites	1	2	2	2
Reports and presentations on habitat and substrate characteristics at proposed sites	2	5	3	2
Reports on sediment volumes and nutrient qualities	0	0	0	1
Report on shelf sand availability and map habitat characteristics in potential borrow areas	0	0	0	1

Goal 2. Healthy Maryland Watershed Lands, Streams and Non-Tidal Rivers.

Objective 2.1 Study the water resources of Maryland in order to determine the quality and rate of replenishment of its aquifers and surface waters by exploration, evaluation and monitoring and report results to the public, government agencies, and private organizations.

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Inputs: Networks operated	6	6	6	6
Outputs: Annual reports	6	6	6	6
Quarterly reports (final report in FY 05)	2	4	4	4
Study report issued	N/A	N/A	1	1

Note: N/A – Not applicable

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	31.00	28.00	27.00
Number of Contractual Positions	2.30	3.50	3.60
01 Salaries, Wages and Fringe Benefits	1,786,216	1,837,039	1,730,236
02 Technical and Special Fees	60,151	92,531	94,472
03 Communication.....	45,890	23,813	45,523
04 Travel.....	26,800	16,499	18,735
06 Fuel and Utilities.....	48,012	48,935	48,935
07 Motor Vehicle Operation and Maintenance	12,598	35,142	22,434
08 Contractual Services	1,187,946	1,318,575	1,033,849
09 Supplies and Materials	70,385	55,435	71,801
10 Equipment—Replacement	13,135	26,176	20,000
11 Equipment—Additional.....	46,421	25,666	29,398
13 Fixed Charges	1,841	7,632	2,675
Total Operating Expenses.....	1,453,028	1,557,873	1,293,350
Total Expenditure	3,299,395	3,487,443	3,118,058
Original General Fund Appropriation.....	2,089,091	1,828,056	
Transfer of General Fund Appropriation.....	-3,940	186,390	
Total General Fund Appropriation.....	2,085,151	2,014,446	
Less: General Fund Reversion/Reduction.....	178,598		
Net General Fund Expenditure.....	1,906,553	2,014,446	1,962,847
Special Fund Expenditure.....	579,331	665,203	481,441
Federal Fund Expenditure.....	390,245	275,108	147,003
Reimbursable Fund Expenditure	423,266	532,686	526,767
Total Expenditure	3,299,395	3,487,443	3,118,058

Special Fund Income:

K00310 Environmental Trust Fund.....	77,988	76,430	73,402
K00319 Maryland Geological Survey Account.....	501,343	588,773	408,039
Total	579,331	665,203	481,441

Federal Fund Income:

15.808 U.S. Geological Survey-Research and Data Acquisition.....	300,000	100,000	97,003
15.810 National Cooperative Geologic Mapping Program....		60,400	
66.466 Chesapeake Bay Program.....	90,245		
66.606 Surveys, Studies, Investigations and Special Purpose Grants.....		114,708	50,000
Total	390,245	275,108	147,003

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance		60,000	50,000
J00B01 DOT-State Highway Administration.....	127,845	171,750	140,000
K00A05 DNR-Capital Grants and Loan Administration		70,000	
K00A06 DNR-Licensing and Registration Service.....		2,965	2,965
K00A14 DNR-Chesapeake and Coastal Watershed Service	36,961	70,000	89,540
K00A17 DNR-Fisheries Service.....	36,804		
L00A15 DAGR-Office of Resource Conservation	22,475	7,170	
U00A04 MDE-Water Management Administration.....	162,027	150,801	187,190
U10B00 Maryland Environmental Services.....	37,154		57,072
Total	423,266	532,686	526,767

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A13.01 GENERAL DIRECTION - MARYLAND ENVIRONMENTAL TRUST

PROGRAM DESCRIPTION

The Maryland Environmental Trust promotes conservation of open space, primarily by accepting conservation easements on properties of environmental, scenic, historic, or cultural significance. The Trust's principal programs are the Conservation Easement Program, Local Land Trust Assistance Program, Rural Historic Village Protection Program and Keep Maryland Beautiful Program

MISSION

To promote conservation of open space, primarily by accepting conservation easements over properties of environmental, scenic, historic, or cultural significance.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 4) A Conserved and Managed Statewide Network of Ecologically Valuable Private and Public Lands.

Objective 1.1 By 2009, protect an additional 18,000 acres of land, via conservation easement, to sustain and protect ecologically significant lands.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Staff hours	8,000	8,000	8,000	8,000
Outputs: Number of direct contacts	250	250	250	250
Workshop and conference attendance	234	325	325	325
Outcome: Number of acres protected	78,235	86,000	94,000	100,000
Efficiency: Preservation cost per acre for donated easements (\$)	180	180	180	180
Preservation cost per acre for purchased easements (\$)	2,500	2,500	2,500	2,500

DEPARTMENT OF NATURAL RESOURCES

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 GENERAL DIRECTION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	10.70	10.70	10.00
01 Salaries, Wages and Fringe Benefits	529,715	593,378	606,455
02 Technical and Special Fees	16,025	27,237	1,437
03 Communication	13,232	14,532	13,994
04 Travel	1,832	4,793	3,318
07 Motor Vehicle Operation and Maintenance	12,819	13,973	4,026
08 Contractual Services	14,614	11,957	19,186
09 Supplies and Materials	7,041	6,174	6,174
10 Equipment—Replacement	2,736	2,279	12,379
11 Equipment—Additional	4,082	280	210
12 Grants, Subsidies and Contributions	353,000	703,000	703,000
13 Fixed Charges	2,846	2,523	2,915
Total Operating Expenses	412,202	759,511	765,202
Total Expenditure	957,942	1,380,126	1,373,094
Original General Fund Appropriation	528,448	517,238	
Transfer of General Fund Appropriation		11,373	
Total General Fund Appropriation	528,448	528,611	
Less: General Fund Reversion/Reduction	55,121		
Net General Fund Expenditure	473,327	528,611	531,837
Special Fund Expenditure	387,293	234,575	224,093
Reimbursable Fund Expenditure	97,322	616,940	617,164
Total Expenditure	957,942	1,380,126	1,373,094

Special Fund Income:

K00327 POS Administrative Fee	35,201	35,201	35,201
K00347 Local Land Trust	352,092	199,374	188,892
Total	387,293	234,575	224,093

Reimbursable Fund Income:

J00A01 Department of Transportation		25,000	25,000
K00A05 DNR-Capital Grants and Loan Administration		499,680	500,000
K00A14 DNR-Chesapeake and Coastal Watershed Service	97,322	92,260	92,164
Total	97,322	616,940	617,164

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF CHESAPEAKE AND COASTAL WATERSHED SERVICE

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	64.50	72.50	69.50
Total Number of Contractual Positions.....	4.60	6.00	8.00
Salaries, Wages and Fringe Benefits.....	4,167,913	4,458,398	4,257,851
Technical and Special Fees.....	202,242	186,398	267,821
Operating Expenses.....	13,363,399	13,823,084	11,446,737
Original General Fund Appropriation.....	2,619,672	2,890,072	
Transfer/Reduction.....	146,881	1,208	
Total General Fund Appropriation.....	2,766,553	2,891,280	
Less: General Fund Reversion/Reduction.....	356,452		
Net General Fund Expenditure.....	2,410,101	2,891,280	2,741,524
Special Fund Expenditure.....	1,114,118	919,305	1,010,203
Federal Fund Expenditure.....	10,450,722	10,752,648	11,460,623
Reimbursable Fund Expenditure.....	3,758,613	3,904,647	760,059
Total Expenditure.....	17,733,554	18,467,880	15,972,409

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A14.01 GENERAL DIRECTION - CHESAPEAKE AND COASTAL WATERSHED SERVICE

PROGRAM DESCRIPTION

This Program is responsible for the overall direction, supervision, administrative functions, and coordination of the programmatic activities and grants of Chesapeake and Coastal Watershed Service (CCWS). The program oversees the work of 5 divisions: Coastal Zone Management; Watershed Restoration; Geographic Information Services; Watershed Management and Analysis; Waterway and Greenways; and administers \$12.3 million in Federal Grant funds for state agencies, local governments and non-governmental organizations. In collaboration with public and private partners, CCWS develops and supports watershed, greenway and waterway management strategies for the restoration, protection and economic vitality of our Chesapeake and Coastal Bays ecosystems. Department-wide integrated and strategic planning efforts are supported by state-of-the-art GIS and computer modeling applications and the Information Resource Center--both housed here. Also, this unit houses the Regional Living Resources Subcommittee (a component of the Chesapeake Bay Program), which works with EPA, other federal agencies and regional jurisdictions (Virginia, Pennsylvania and the District of Columbia) to develop policies and guidance to conserve and restore the living resources and vital habitat in the Chesapeake Bay Watershed.

MISSION

This Program is responsible for the overall direction, supervision and coordination of the activities of the Chesapeake and Coastal Watershed Service.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 2) Healthy Maryland Watershed Lands, Streams and Non-Tidal Rivers.

Objective 1.1 Annually assess 128 watersheds, 450,000 acres of natural resources areas and 2500 miles of streams to direct and support the conservation and restoration of Maryland's natural resources.

Note: This objective also strongly supports DNR Goals 1 and 4. A suite of database, analytical and mapping activities, field reconnaissance, committee work and coordination with multiple public and private partners is necessary to guide and support the water quality improvements, and implementation of the stream and wetland restoration, called for by the Chesapeake 2000 Agreement. This same suite supports the Conservation Reserve Enhancement Program (CREP); federal grant administration; the Coastal Bays program; Rural Legacy; GreenPrint and other Program Open Space expenditures. Tracking implementation actions and reporting progress is a major part of these endeavors.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of parcels for mapping conserved lands	824	870	750	750
Number of watersheds to be assessed	134	134	134	134
Local requests for Watershed Action Strategies	10	9	10	10
Number of Rural Legacy applications and GreenPrint parcels submitted		581	178	130
Outputs: Annual number of stream corridor assessment miles completed	591	400	500	500
Annual number of habitat, living resources, and water quality sites monitored		150	150	150
Number of watersheds assessed for nutrient load Contribution	128	128	128	128
Watersheds assessed for wetland condition			5	5
Number of watershed characterizations prepared	5	5	5	5
Cumulative number of stream miles assessed	591	991	1,491	1,991
Cumulative number of watersheds characterized/assessed	7	12	17	22
Outcome: Percentage of state lands protected	15	18	19	19

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A14.01 GENERAL DIRECTION - CHESAPEAKE AND COASTAL WATERSHED SERVICE (Continued)

Objective 1.2 Annually provide direct and indirect technical, financial or administrative support for at least 50 on-the-ground projects that conserve or restore Maryland's natural resources.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Acres of wetlands to be restored by 2010	1,500	1,500	1,500	1,500
Outputs: Annual number of stream restoration projects	0	0	7	7
Annual number of wetland restoration projects	5	7	13	12
Pump-out grants awarded	165	122	165	170
Clean Marinas certified	14	20	20	
Outcome: Cumulative miles of streams restored	2	5		
Cumulative wetland acres enhanced or restored	42	142	272	402
Cumulative number of Clean Marinas in State	39	53	73	93

Goal 2. (Departmental Goal 3) Natural Resources Stewardship Opportunities for Maryland's Urban and Rural Citizens.

Objective 2.1 Annually conduct or finance 50 planning and information management projects to maintain or enhance coastal and watershed resource management and support the quality of life of Maryland citizens.

Note: Much of the DNR's ability to carry out its obligations under the Chesapeake Bay Agreements, the Smart Growth initiative, and federal clean water mandates is dependent on the completion of plans and on the ability of local governments, as well as private partners, to participate effectively. The Department is actively involved in developing watershed and waterway plans, and supports many local efforts by providing consistent data and mapping services, as well as providing grant funds. The Carter Library and Internet services such as Surf Your Watershed serve to house and disseminate technical information both to the general public and to DNR and other agencies.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of requests for IT services	1,871	1,928	1,900	1,900
Chesapeake 2000 commitments	21	21	21	21
Plans required	3	3	3	1
Requests for Library assistance	667	719	745	765
Watershed Restoration strategies in process	5	10	10	10
Outputs: Custom maps produced	859	894	930	985
Annual number of watershed strategies completed	5	5	5	
Annual number of Chesapeake 2000 commitments met	1	4	6	2
Planning grant funds distributed	N/A	4,376,000	4,376,000	4,376,000
Cumulative percentage of Bay watershed covered with watershed plans	N/A	14%	22%	29%
Outcome: Cumulative number of Chesapeake 2000 Commitments met	1	5	11	13
Quality: Percentage of Good and Excellent service ratings	92%	94%	95%	95%

Note: N/A – Not applicable

DEPARTMENT OF NATURAL RESOURCES

K00A14.01 GENERAL DIRECTION — CHESAPEAKE AND COASTAL WATERSHED SERVICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	6.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	436,991	391,157	306,336
02 Technical and Special Fees		9,526	10,000
03 Communication	18,872	18,398	15,600
04 Travel	694	1,941	1,941
07 Motor Vehicle Operation and Maintenance	3,509		3,970
08 Contractual Services	7,256	4,879	6,006
09 Supplies and Materials	22,233	12,569	27,170
10 Equipment—Replacement	95	710	
11 Equipment—Additional	1,192		
13 Fixed Charges	15,755	24,143	28,076
Total Operating Expenses	69,606	62,640	82,763
Total Expenditure	506,597	463,323	399,099
Original General Fund Appropriation	288,506	412,805	
Transfer of General Fund Appropriation	57,941	-6,514	
Total General Fund Appropriation	346,447	406,291	
Less: General Fund Reversion/Reduction	84,751		
Net General Fund Expenditure	261,696	406,291	340,609
Special Fund Expenditure	197,730	43,921	44,198
Federal Fund Expenditure	47,171	13,111	14,292
Total Expenditure	506,597	463,323	399,099

Special Fund Income:

K00310 Environmental Trust Fund	35,133	43,921	44,198
K00342 Waterway Improvement Fund	162,597		
Total	197,730	43,921	44,198

Federal Fund Income:

11.419 Coastal Zone Management Administration Awards	12,350	13,111	14,292
66.466 Chesapeake Bay Program	34,821		
Total	47,171	13,111	14,292

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A14.02 PROGRAM DEVELOPMENT AND OPERATIONS - CHESAPEAKE AND COASTAL WATERSHED SERVICE

PROGRAM DESCRIPTION

The Program Development and Operations Program consists of 4 divisions. The GIS Division manages and produces essential geographic information services for the Department of Natural Resources including production of spatial data, and computerized maps. Performs trend analyses and develops unique data for DNR management planning and conservation efforts. The Watershed Analysis and Modeling Division utilizes computer-based technology that incorporates and integrates the latest science, ecological and economic data to conduct watershed-wide and landscape-based analyses to direct implementation of conservation activities for DNR. Also provides key support to the Tributary Strategies, Watershed Restoration Action Strategies and Chesapeake Bay Programs for 2000 Chesapeake Bay Agreement commitments. The Watershed Restoration Division provides on-site technical assistance to public and private interests to identify, prioritize, implement and evaluate watershed management restoration projects to enhance water quality and quantity, and wildlife and fisheries habitat. The Waterway and Greenways Division focuses on both land and water-based conservation and recreational activities through development of economic impact studies and recreational plans. Administers federal grant funds from NOAA and EPA in accordance with State and federal statutes and requirements for the Clean Marina and Marine Pumpout Programs.

MISSION

To provide information and management tools for planning, technical assistance, and program development to support restoration, conservation efforts, sustainable ecosystems, and to improve the coordination of activities throughout DNR.

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 PROGRAM DEVELOPMENT AND OPERATION — CHESAPEAKE AND COASTAL WATERSHED SERVICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	37.50	48.50	47.50
Number of Contractual Positions.....	4.20	6.00	7.00
01 Salaries, Wages and Fringe Benefits	2,815,213	2,921,653	2,949,994
02 Technical and Special Fees	185,426	176,872	213,389
03 Communication	8,775	1,740	2,037
04 Travel	40,581	16,239	16,187
07 Motor Vehicle Operation and Maintenance	6,207		
08 Contractual Services	4,523,703	5,189,351	2,079,002
09 Supplies and Materials	81,172	95,301	93,690
10 Equipment—Replacement	19,482	5,218	1,693
11 Equipment—Additional	43,166	6,523	1,693
12 Grants, Subsidies and Contributions.....	6,750	8,000	8,000
13 Fixed Charges	1,300	4,315	5,120
Total Operating Expenses.....	4,731,136	5,326,687	2,207,422
Total Expenditure	7,731,775	8,425,212	5,370,805
Original General Fund Appropriation.....	2,226,657	2,357,641	
Transfer of General Fund Appropriation.....	88,940	9,369	
Total General Fund Appropriation.....	2,315,597	2,367,010	
Less: General Fund Reversion/Reduction.....	271,407		
Net General Fund Expenditure	2,044,190	2,367,010	2,297,263
Special Fund Expenditure.....	855,469	812,666	907,882
Federal Fund Expenditure.....	1,073,503	1,340,889	1,405,601
Reimbursable Fund Expenditure	3,758,613	3,904,647	760,059
Total Expenditure	7,731,775	8,425,212	5,370,805

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 PROGRAM DEVELOPMENT AND OPERATION — CHESAPEAKE AND COASTAL WATERSHED SERVICE

Special Fund Income:

K00310 Environmental Trust Fund.....	76,338	66,453	151,594
K00312 Fisheries Research and Development Fund.....	13,394	13,394	13,394
K00314 Forest and Park Reserve Fund.....	102,302	102,302	105,978
K00327 POS Administrative Fee.....	100,316	100,316	100,316
K00342 Waterway Improvement Fund.....	491,303	530,201	536,600
K00358 Corporate Donation Account.....	71,816		
Total	<u>855,469</u>	<u>812,666</u>	<u>907,882</u>

Federal Fund Income:

VC.K00 Various Federal Contracts		100,000	103,003
10.664 Cooperative Forestry Assistance.....	65,514	50,000	50,000
11.419 Coastal Zone Management Administration Awards	623,584	271,987	379,473
15.616 Clean Vessel Act.....	384,405	491,962	454,000
66.460 Nonpoint Source Implementation Grants		211,412	419,125
66.466 Chesapeake Bay Program.....		215,528	
Total	<u>1,073,503</u>	<u>1,340,889</u>	<u>1,405,601</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	3,409,531	3,600,000	600,000
J00I00 DOT-State Aviation Administration.....	21,735	29,932	35,000
K00A02 DNR-Forestry Service.....	25,003		
K00A03 DNR-Wildlife and Heritage Service.....	15,000		
K00A05 DNR-Capital Grants and Loan Administration.....	73,795	75,000	75,059
K00A12 DNR-Resource Assessment Service	17,299		
K00A17 DNR-Fisheries Service.....	196,250		
U00A05 MDE-Technical and Regulatory Services Admin- istration		199,715	50,000
Total	<u>3,758,613</u>	<u>3,904,647</u>	<u>760,059</u>

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A14.05 COASTAL ZONE MANAGEMENT - CHESAPEAKE AND COASTAL WATERSHED

PROGRAM DESCRIPTION

The Coastal Zone Management Division's primary role is coordinating multi-year, multi-agency initiatives to provide a framework for statewide and watershed-specific water quality and habitat restoration efforts. They also provide mechanisms for involvement by the public and local governments in decision-making. Examples of these initiatives include: coordinate implementation of the Maryland's Coastal Zone Management Program, Nonpoint Source Program, Chesapeake Bay National Estuarine Research Reserve Program and Coastal Bays Program. The Division also manages four separate federal grant programs. Each year there are 2-3 active grant awards under each program. Each grant award consists of many individual projects, which may overlap fiscal years. Grant management activities include selecting projects, preparing grant awards, preparing individual project contracts, monitoring project activities, processing invoices, and fiscal tracking. The Division strives for accountability in allocation of federal funds, including improved documentation of project benefits and accomplishments. Grant programs include: Clean Water Act Section 319 Nonpoint Source Implementation, Coastal Zone Management (CZM), National Estuarine Research Reserve and Chesapeake Bay Implementation Grant.

DEPARTMENT OF NATURAL RESOURCES

K00A14.05 COASTAL ZONE MANAGEMENT — CHESAPEAKE AND COASTAL WATERSHED SERVICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	21.00	19.00	17.00
Number of Contractual Positions .....	.40		1.00
01 Salaries, Wages and Fringe Benefits	915,709	1,145,588	1,001,521
02 Technical and Special Fees	16,816		44,432
03 Communication	17,076	18,670	18,609
04 Travel	32,438	8,208	8,260
05 Food	167		
06 Fuel and Utilities	1,229	2,200	2,200
07 Motor Vehicle Operation and Maintenance	727		
08 Contractual Services	8,387,570	8,327,821	9,059,950
09 Supplies and Materials	71,255	26,700	23,500
10 Equipment—Replacement	7,970	3,555	2,360
11 Equipment—Additional	14,651	8,896	1,200
13 Fixed Charges	29,574	37,707	40,473
Total Operating Expenses	8,562,657	8,433,757	9,156,552
Total Expenditure	9,495,182	9,579,345	10,202,505
Original General Fund Appropriation	104,509	119,626	
Transfer of General Fund Appropriation		-1,647	
Total General Fund Appropriation	104,509	117,979	
Less: General Fund Reversion/Reduction	294		
Net General Fund Expenditure	104,215	117,979	103,652
Special Fund Expenditure	60,919	62,718	58,123
Federal Fund Expenditure	9,330,048	9,398,648	10,040,730
Total Expenditure	9,495,182	9,579,345	10,202,505

Special Fund Income:

K00342 Waterway Improvement Fund	60,919	62,718	58,123
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Federal Fund Income:

11.419 Coastal Zone Management Administration Awards	3,052,977	2,715,663	2,841,416
11.420 Coastal Zone Management Estuarine Research Reserves	255,275	350,000	425,000
66.460 Nonpoint Source Implementation Grants	2,679,076	3,247,527	3,301,524
66.466 Chesapeake Bay Program	3,342,720	3,085,458	3,472,790
Total	9,330,048	9,398,648	10,040,730

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A15.01 GENERAL DIRECTION – EDUCATION, BAY POLICY AND GROWTH MANAGEMENT

PROGRAM DESCRIPTION

This Program is responsible for the overall direction, supervision, and coordination of the administrative and programmatic activities of the Education, Bay Policy and Growth Management unit (EBPGM). The program oversees the work of 5 divisions: Environmental Stewardship; Chesapeake Bay Policy Division; Environmental Design; and Tributary Strategy. This unit manages the Governor's Bay Cabinet and Governor's Bay Workgroup, which set and implement Maryland policy for Chesapeake and Coastal Bays and tributaries. This unit also staffs the Governor's participation on the multi-jurisdictional Chesapeake Bay Executive Council, and coordinates Maryland's 10 Tributary Strategy Teams, Bay education/stewardship programs, and sustainable development and environmental design program.

MISSION

To provide direction and support for education programs and activities about the Chesapeake Bay and other aquatic resources of the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

Objective 1.1 Annually, track policy development for the Chesapeake 2000 Bay Agreement and fulfill the commitments for Tributary Strategies, Stewardship and Sound Land Use.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of commitments requiring actions by State Agencies	2	6	7	1
Outputs: Percent of revised Tributary Strategies completed	25	75	100	
Percent of commitments tracked and reported for State Agencies	100	100	100	100
Tributary Strategy documents completed	10			
Number of educators trained	645	1,039	1,000	1,000

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A15.01 GENERAL DIRECTION – EDUCATION, BAY POLICY, AND GROWTH MANAGEMENT

CONSERVATION EDUCATION

PROGRAM DESCRIPTION

This program provides training, materials, information and funding for Maryland's educators, schools and students through a variety of programs such as the Aquatic Resources Education grants and conferences, Project WET, Hooked on Fishing, Not on Drugs, Teaching Environmental Awareness in Maryland and the education component of the Chesapeake Bay National Estuarine Research Reserve.

MISSION

This program helps Maryland citizens make informed choices about natural resources, especially about the Chesapeake Bay.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 3) Natural Resources Stewardship Opportunities for Maryland's Urban and Rural Citizens.

Objective 1.1 Provide a combination of funding, workshops and training opportunities for 500 educators per calendar year through Project WET, Healthy Water Healthy People, Aquatic Resources Education (ARE) conferences and CBNERR workshops.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of workshops conducted	25	25	25	25
Dollars given from ARE grants	\$14,605	\$16,009	\$30,000	\$40,000
Number of educators trained	645	1,039	1,000	1,000
Number of ARE projects funded	10	12	20	30

Objective 1.2 Annually, provide comprehensive volunteer training through Teaching Environmental Awareness in Maryland (TEAM) program

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of volunteers trained	31	50	60	70
Number of volunteers retained	31	41	51	55
Outcome: Volunteer hours	1,100	1,300	1,500	1,500
Quality: Number of repeat requests for services	4,029	4,500	40	40

Objective 1.3 Annually, provide Hooked on Fishing, Not on Drugs programs to 6,400 youth across Maryland to instill a stewardship ethic

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of instructors	6,400	15	15	15
Outputs: Number of organizations trained	1	1	2	3
Number of instructors trained	15	15	15	
Number of organizations receiving loaner equipment	10	13	15	
Number of day programs	35	11	15	17
Number of day program participants	351	375	380	
Total number of youth participating	6,896	2,028	6,400	6,400

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A15.01 GENERAL DIRECTION – EDUCATION, BAY POLICY, AND GROWTH MANAGEMENT (Continued)

CONSERVATION EDUCATION

Objective 1.4 By 2004, implement four initiatives with the Education Matrix Team as part of DNR's Education and Outreach Strategy

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Number of education initiatives implemented	1	3	4	4

Objective 1.5 By 2003, work with all divisions within the Unit to create and implement at least one initiative to build a stewardship ethic among minority and non-English speaking residents

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Number of education initiatives implemented	1	3	4	

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A15.01 GENERAL DIRECTION– EDUCATION, BAY POLICY, AND GROWTH MANAGEMENT (Continued)

TRIBUTARY STRATEGIES PROGRAM

PROGRAM DESCRIPTION

The Tributary Strategies Program works with local governments and other stakeholders through the Tributary Teams to implement policies and projects to reduce nutrient pollution and restore habitat in the Chesapeake Bay and its tributaries. The Program provides support to the Tributary Teams and their projects, and works with the Chesapeake Bay Program to cooperatively develop watershed restoration policies.

MISSION

To coordinate an interagency process to involve the Tributary Teams, local governments and concerned citizens in actions to reduce nutrient pollution, restore habitat and promote watershed health.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

Objective 1.1 Annually, provide assistance and leadership to Maryland's Tributary Teams to complete 40 projects that helps meet the Chesapeake Bay Agreement water quality and habitat goals.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of projects completed	38	40	40	40
Number of publications distributed	2	3	10	10
Number of policy or program changes	1	2	5	8
Number of stewardship projects completed	38	40	40	40

Objective 1.2 By 2004, develop new Tributary Strategies for each of Maryland's 10 Tributary basins in accordance with the Chesapeake Bay 2000 Agreement

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of Tributary Strategies briefings to local governments			12	12
Number of Tributary Strategy briefings to the public			5	5
Percent of revised Tributary Strategies completed		25%	75%	100%
Number of Tributary basins with new Tributary strategies			10	10

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A15.01 GENERAL DIRECTION – EDUCATION, BAY POLICY, AND GROWTH MANAGEMENT (Continued)

CHESAPEAKE BAY POLICY

PROGRAM DESCRIPTION

This Program is responsible for development and implementation of consolidated Chesapeake Bay Program policies that represent a wide variety of Bay related topics and issues. Policy development is accomplished through staff support of the Governor's Chesapeake Bay Cabinet, the Department level Bay Workgroup, and numerous committees of the state/federal Chesapeake Bay Program. Policy development includes consideration of technical and scientific limitations, political and economic issues, public involvement, solidarity with other state agencies and negotiation and consensus with state and federal signatories of the Chesapeake Bay Agreement. The Program is also responsible for insuring broad public and local government involvement in Chesapeake Bay and other natural resource issues through management of the Coastal and Watershed Resources Advisory Committee. Education, public events, interactive stakeholder meetings and dissemination of information are used to fulfill these program responsibilities.

MISSION

To formulate and advance Maryland Chesapeake and Coastal Bay Policy initiatives among state, federal, and local governments incorporating extensive public involvement opportunities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

Objective 1.1 Annually, track 100% of the Chesapeake Bay Agreement and timeframes and facilitate actions by DNR and other agencies to achieve all commitments.

Objective 1.2 Annually, analyze, develop and promote public policy positions for 100% of the Chesapeake, Coastal Bays and tributary issues brought to the Governor's Bay Cabinet and Workgroup

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of issues requiring policy analysis	13	17	15	8
Number of issues requiring State and Bay region promotion	6	10	10	6
Outputs: Number of issues analyzed	13	17	15	8
Number of issues promoted	6	10	10	6

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A15.01 GENERAL DIRECTION – EDUCATION, BAY POLICY, AND GROWTH MANAGEMENT (Continued)

GROWTH MANAGEMENT

PROGRAM DESCRIPTION

The Growth and Resource Conservation Division promotes sound land use decisions, assists with statewide growth management, reviews local comprehensive plans and coordinates the Department's participation in the Governor's Smart Growth Initiative. The Division is responsible for promoting "Green Building," a more environmentally sensitive way to develop land, and coordinating the Department's review of the applications to the state's Rural Legacy Program. In addition, the Division provides technical assistance and grants to local governments for developing and implementing plans and regulations to protect sensitive areas and increasing their participation in the Chesapeake Bay cleanup.

MISSION

The Growth and Resource Conservation Division will work to promote sound land-use decisions and smart growth, promote environmentally responsible ways to develop land, provide technical assistance to local governments for development and implementation of sensitive area protection measures, and promote local government participation in the Chesapeake Bay clean up.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 2) Healthy Maryland Watershed Lands, Streams and Non-Tidal Rivers.

Objective 1.1 Annually, work with the State, Local and Bay Program to ensure that local and State planning efforts meets the Departments commitments to the Chesapeake Bay Agreement goals to restore health to the Bay and its living resources.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Annual number of comp plans reviewed			7	7

Objective 1.2 By 2004, develop an ecosystem management assessment tool (EMA), a program to assist watershed managers in identifying, evaluating, and prioritizing potential low cost, low impact retrofits that could be re-engineered back in to the built environment

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: EMA tools developed			1	1
Number of EMA's conducted				1

DEPARTMENT OF NATURAL RESOURCES

EDUCATION, BAY POLICY AND GROWTH MANAGEMENT

K00A15.01 GENERAL DIRECTION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	26.00	23.00	23.00
Number of Contractual Positions	2.10	3.30	1.40
01 Salaries, Wages and Fringe Benefits	1,301,423	1,455,676	1,515,194
02 Technical and Special Fees	35,093	111,780	44,513
03 Communication	6,793	13,238	16,967
04 Travel	3,572	19,310	18,220
05 Food	90		
07 Motor Vehicle Operation and Maintenance	2,850		
08 Contractual Services	190,100	321,502	298,573
09 Supplies and Materials	58,363	65,339	72,117
11 Equipment—Additional	967		
13 Fixed Charges	6,392	6,450	7,601
Total Operating Expenses	269,127	425,839	413,478
Total Expenditure	1,605,643	1,993,295	1,973,185
Original General Fund Appropriation	753,328	665,665	
Transfer of General Fund Appropriation	-164,194	-26,064	
Total General Fund Appropriation	589,134	639,601	
Less: General Fund Reversion/Reduction	81,609		
Net General Fund Expenditure	507,525	639,601	726,433
Special Fund Expenditure	325,906	275,966	286,544
Federal Fund Expenditure	695,238	987,728	870,208
Reimbursable Fund Expenditure	76,974	90,000	90,000
Total Expenditure	1,605,643	1,993,295	1,973,185

Special Fund Income:

K00310 Environmental Trust Fund	82,099	82,099	70,353
K00312 Fisheries Research and Development Fund	199,064	193,867	216,191
K00342 Waterway Improvement Fund	44,743		
Total	325,906	275,966	286,544

Federal Fund Income:

11.419 Coastal Zone Management Administration Awards	109,807	220,316	173,933
15.605 Sport Fish Restoration	217,150	250,199	234,146
66.466 Chesapeake Bay Program	368,281	517,213	462,129
Total	695,238	987,728	870,208

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	19,500		
K00A14 DNR-Chesapeake and Coastal Watershed Service	57,474	90,000	90,000
Total	76,974	90,000	90,000

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF FISHERIES SERVICE

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	161.50	161.50	148.50
Total Number of Contractual Positions.....	24.45	33.75	34.89
Salaries, Wages and Fringe Benefits.....	8,372,202	8,832,839	8,569,533
Technical and Special Fees.....	620,538	900,970	942,557
Operating Expenses.....	7,934,694	9,279,807	7,119,406
Original General Fund Appropriation.....	6,990,720	6,306,763	
Transfer/Reduction.....	-116,957	-264,004	
Total General Fund Appropriation.....	6,873,763	6,042,759	
Less: General Fund Reversion/Reduction.....	1,098,576		
Net General Fund Expenditure.....	5,775,187	6,042,759	4,352,256
Special Fund Expenditure.....	6,609,941	8,661,706	7,303,373
Federal Fund Expenditure.....	2,835,746	2,659,320	3,295,537
Reimbursable Fund Expenditure.....	1,706,560	1,649,831	1,680,330
Total Expenditure.....	16,927,434	19,013,616	16,631,496

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A17.01 - GENERAL DIRECTION, POLICY, AND OXFORD - FISHERIES SERVICE

PROGRAM DESCRIPTION

This program is responsible for the three primary functional areas: Administrative Services, supports all administrative functions. The Environmental Review project serves all DNR units by coordinating all environmental impact statement responses. The Fish Passage project plans and coordinates the construction of fish passages. According to the Fish Passage Strategy adopted by the Chesapeake Bay Executive Council in January of 1989, the jurisdictions of the Chesapeake Bay watershed will provide for fish passage at dams, and remove stream blockage whenever necessary to restore natural passage for migratory fish.

MISSION

To provide direction and administrative support to programs in this administration and to plan and coordinate the construction of fish ladders in tributaries of the Chesapeake Bay.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

Objective 1.1 Assess Maryland's aquatic ecosystems to identify essential fish habitat and inform and direct fish habitat protection and restoration

Note: This objective encompasses the work of several Fisheries Service programs. In all Fisheries Service objectives, the term "fish" could refer to fish, shellfish, terrapins and/or snapping turtles.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Dollars for oyster shells, seed, bar cleaning and non shell habitat, combined	2,174,018	2,475,000	3,825,000	3,225,000
Outputs: Number of blockages removed		1	3	4
Acres of oyster habitat created through planting of shell or non-shell habitat	395	522	720	430
Outcomes: Acres of oyster habitat restored and cleaned, combined.	567	1,204	1,400	1,230
Number of stream miles reopened	350	364	408	434

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A17.01 GENERAL DIRECTION, POLICY, AND OXFORD- FISHERIES SERVICE (Continued)

POLICY AND FISHERIES DEVELOPMENT

PROGRAM DESCRIPTION

The Management and Fisheries Development Program includes four programs: Fisheries Management Plans, Regulatory Programs, Commercial and Recreational Services, and Conservation and Stewardship. Fisheries Management Plans compiles and assesses data, and prepares and coordinates fisheries management plans (FMP) to maintain sustainable fisheries in Maryland and the region. Regulatory Programs develops, and administers legislative and regulatory actions, conducts public meetings and hearings; holds administrative hearings for license revocations; allocates fish resources through the regulatory and public notice process; and serves as voting participants on regional fisheries management councils and commissions. Commercial and Recreational Services manages the operations of limited entry quota-based fisheries, operates programs to support recreational fisheries and produces the Fisheries Homepage for the DNR Website. Conservation and Stewardship develops programs to conserve habitat and aquatic species not covered by an FMP, and conducts fisheries programs for nontraditional stakeholders and watershed communities.

MISSION

To manage fisheries resources in balance with the ecosystem

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 3) Natural Resources Stewardship Opportunities for Maryland's Urban and Rural Citizens.

Objective 1.1 Identify public and staff's concerns and needs and address them through improved and targeted outreach and program results.

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Inputs: Number of unique Fisheries Service surveys of public conducted to assess customer satisfaction	2		2	
Outputs: Number of new programs/events/activities offered to respond to the needs of the public as expressed in surveys			1	3
Number of Fisheries Service publications containing new conservation and stewardship message	2	3	15	30
Number of people receiving conservation and stewardship messages in publications	400,000	500,000	500,000	500,000

DEPARTMENT OF NATURAL RESOURCES

K00A17.01 GENERAL DIRECTION, POLICY AND OXFORD — FISHERIES SERVICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	57.50	57.50	52.50
Number of Contractual Positions	3.43	5.09	4.21
01 Salaries, Wages and Fringe Benefits	2,948,555	3,163,302	3,020,686
02 Technical and Special Fees	139,340	141,926	132,579
03 Communication	94,542	115,830	122,349
04 Travel	37,274	66,989	69,648
05 Food	2,560		
06 Fuel and Utilities	44,868	49,795	48,725
07 Motor Vehicle Operation and Maintenance	51,115	84,913	130,249
08 Contractual Services	1,237,948	1,405,912	1,258,306
09 Supplies and Materials	120,039	161,522	159,161
10 Equipment—Replacement	40,446	29,252	76,475
11 Equipment—Additional	32,890	66,730	35,589
13 Fixed Charges	101,814	77,842	57,684
Total Operating Expenses	1,763,496	2,058,785	1,958,186
Total Expenditure	4,851,391	5,364,013	5,111,451
Original General Fund Appropriation	3,459,338	2,771,629	
Transfer of General Fund Appropriation	-413,988	137,987	
Total General Fund Appropriation	3,045,350	2,909,616	
Less: General Fund Reversion/Reduction	484,569		
Net General Fund Expenditure	2,560,781	2,909,616	2,668,077
Special Fund Expenditure	1,901,623	1,925,917	1,719,131
Federal Fund Expenditure	312,517	528,480	693,983
Reimbursable Fund Expenditure	76,470		30,260
Total Expenditure	4,851,391	5,364,013	5,111,451

Special Fund Income:

K00312 Fisheries Research and Development Fund	1,818,623	1,915,917	1,719,131
K00338 Fisheries Management and Protection Fund	83,000	10,000	
Total	1,901,623	1,925,917	1,719,131

Federal Fund Income:

11.434 Cooperative Fishery Statistics			47,500
11.454 Unallied Management Projects			40,000
11.457 Chesapeake Bay Studies		153,156	152,383
11.472 Unallied Science Program	12,044		
11.474 Atlantic Coastal Fisheries Cooperative Manage- ment Act	256,788	201,140	121,600
15.605 Sport Fish Restoration	43,685	174,184	132,500
15.634 State Wildlife Grants			200,000
Total	312,517	528,480	693,983

Reimbursable Fund Income:

J00D00 DOT-Maryland Port Administration	25,000		30,260
K00A14 DNR-Chesapeake and Coastal Watershed Service	51,470		
Total	76,470		30,260

DEPARTMENT OF NATURAL RESOURCES

K00A17.02 POLICY AND FISHERIES DEVELOPMENT — FISHERIES SERVICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
01 Salaries, Wages and Fringe Benefits	189		
07 Motor Vehicle Operation and Maintenance	-189		
Total Operating Expenses	-189		
Total Expenditure			
Original General Fund Appropriation		177,000	
Transfer of General Fund Appropriation		-177,000	
Total Expenditure			

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A17.06 RESTORATION AND ENHANCEMENT HATCHERIES - FISHERIES SERVICE

PROGRAM DESCRIPTION

The Restoration and Enhancement Program's long term goal is to revitalize the freshwater fisheries resources of Maryland. The primary objective of the program is to enhance, restore, and conserve the quality and richness of the State's diverse fisheries resources and to provide sound scientific management of those resources.

MISSION

To provide high quality, diverse, accessible fishing opportunities, consistent with sound fisheries management practices

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 3) Natural Resources Stewardship Opportunities for Maryland's Urban and Rural Citizens.

Objective 1.1 Prioritize threats to fish and shellfish populations and their habitat and initiate restoration activities to restore populations.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of Fishing Management Plan revisions needed		22	22	22
Outputs: Number of oysters planted in sanctuaries		25,000,000	50,000,000	100,000,000
Number of habitat-related Fishing Management Plan revisions linked to regulations		2	1	2
Outcome: Number of mature oysters in sanctuaries, assuming 75% survival to maturity in sanctuaries		18,750,000	37,500,000	75,000,000
Number of species management plans revised and species under regulatory protection (related to habitat threats)			1	2

Goal 2. Diverse Outdoor Recreation Opportunities for Maryland Citizens and Visitors.

Objective 2.1 Sustain fishing opportunities and communities: Provide for the sustainable participation of fishing communities and anglers in high quality, diverse, accessible recreational and commercial fishing opportunities.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Dollars to support oyster repletion program for subsequent harvest		1,478,000	1,600,000	1,600,000
Outputs: Number of miles of streams managed for wild trout- (172 streams)			623	
Actively cultivated and managed oyster beds			212,000	
Bushels of oyster seed planted for harvest		150,000	400,000	300,000

DEPARTMENT OF NATURAL RESOURCES

K00A17.06 RESTORATION AND ENHANCEMENT-HATCHERIES — FISHERIES SERVICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	53.00	51.00	48.00
Number of Contractual Positions	7.54	10.00	10.30
01 Salaries, Wages and Fringe Benefits	2,811,962	2,857,093	2,747,547
02 Technical and Special Fees	155,169	226,665	291,993
03 Communication	27,846	28,205	32,010
04 Travel	9,205	33,860	20,315
06 Fuel and Utilities	89,915	136,174	137,201
07 Motor Vehicle Operation and Maintenance	303,636	341,183	275,820
08 Contractual Services	385,075	280,512	212,477
09 Supplies and Materials	261,087	395,308	266,648
10 Equipment—Replacement	38,237	46,882	28,010
11 Equipment—Additional	50,055	93,395	87,998
12 Grants, Subsidies and Contributions	484		
13 Fixed Charges	34,765	54,976	32,156
14 Land and Structures	60,796	80,933	49,158
Total Operating Expenses	1,261,101	1,491,428	1,141,793
Total Expenditure	4,228,232	4,575,186	4,181,333
Original General Fund Appropriation	616,747	464,669	
Transfer of General Fund Appropriation	331,656	-68,765	
Total General Fund Appropriation	948,403	395,904	
Less: General Fund Reversion/Reduction	10,507		
Net General Fund Expenditure	937,896	395,904	370,903
Special Fund Expenditure	2,176,938	3,440,424	2,600,087
Federal Fund Expenditure	1,113,398	738,858	1,210,343
Total Expenditure	4,228,232	4,575,186	4,181,333
Special Fund Income:			
K00312 Fisheries Research and Development Fund	774,532	828,550	1,164,429
K00338 Fisheries Management and Protection Fund	1,402,406	2,611,874	1,435,658
Total	2,176,938	3,440,424	2,600,087
Federal Fund Income:			
11.457 Chesapeake Bay Studies		80,982	87,700
15.605 Sport Fish Restoration	1,113,398	657,876	1,122,643
Total	1,113,398	738,858	1,210,343

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A17.08 RESOURCE MANAGEMENT - FISHERIES SERVICE

PROGRAM DESCRIPTION

The Resource Management Program provides the biological, technical and socio-economic information needed to scientifically manage Maryland 's commercial, recreational, and ecologically important fish and shellfish resources.

MISSION

The mission of the Resource Management Program is to monitor and assess the status, trends and socio-economic importance of Maryland 's fisheries resources and in cooperation with other agencies for which the Department shares stewardship responsibility, develop a comprehensive management framework for the conservation and equitable use of these resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

Objective 1.1 Build and manage sustainable fisheries in Maryland's aquatic ecosystems through regulation of fishing activity (biomass levels at or above target; fishing mortality levels at or below target)

Note: This objective encompasses work to be completed by Fisheries Service programs K00A17.02, K00A17.06, K0017.07, K00A17.08.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Number of biological reference points estimated for each species	4	4	4	4
Outputs: Number of Fisheries Management Plans revised to include ecosystem effects	N/A	N/A	1	4
Number of stocks managed to consider ecosystem effects	1	4		

Note: N/A – Not applicable

DEPARTMENT OF NATURAL RESOURCES

K00A17.08 RESOURCE MANAGEMENT — FISHERIES SERVICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	36.00	39.00	34.00
Number of Contractual Positions	7.97	9.39	10.98
01 Salaries, Wages and Fringe Benefits	1,894,343	2,055,506	1,980,856
02 Technical and Special Fees	182,479	292,733	326,814
03 Communication	58,594	94,934	75,192
04 Travel	7,064	21,723	26,202
06 Fuel and Utilities	7,599	12,519	20,868
07 Motor Vehicle Operation and Maintenance	155,348	165,833	210,111
08 Contractual Services	826,628	1,174,296	1,153,313
09 Supplies and Materials	137,883	139,420	69,570
10 Equipment—Replacement	11,797	32,036	14,797
11 Equipment—Additional	5,596	24,046	3,975
12 Grants, Subsidies and Contributions		40,000	
13 Fixed Charges	68,116	70,671	79,575
Total Operating Expenses	1,278,625	1,775,478	1,653,603
Total Expenditure	3,355,447	4,123,717	3,961,273
Original General Fund Appropriation	689,201	679,904	
Transfer of General Fund Appropriation		-129,769	
Total General Fund Appropriation	689,201	550,135	
Less: General Fund Reversion/Reduction	103,500		
Net General Fund Expenditure	585,701	550,135	512,245
Special Fund Expenditure	1,575,751	2,546,230	2,295,817
Federal Fund Expenditure	1,165,495	1,027,352	1,153,211
Reimbursable Fund Expenditure	28,500		
Total Expenditure	3,355,447	4,123,717	3,961,273

Special Fund Income:

K00310 Environmental Trust Fund	70,000	70,000	70,000
K00312 Fisheries Research and Development Fund	1,505,751	2,476,230	2,225,817
Total	1,575,751	2,546,230	2,295,817

Federal Fund Income:

11.407 Interjurisdictional Fisheries Act of 1986	44,425	57,815	44,000
11.434 Cooperative Fishery Statistics			47,500
11.457 Chesapeake Bay Studies		67,725	
11.474 Atlantic Coastal Fisheries Cooperative Management Act		89,000	71,711
15.605 Sport Fish Restoration	1,121,070	812,812	990,000
Total	1,165,495	1,027,352	1,153,211

Reimbursable Fund Income:

R30B34 USM-Center for Environmental Science	28,500
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DEPARTMENT OF NATURAL RESOURCES

K00A17.09 FISHERIES CAPITAL BUDGET— FISHERIES SERVICE

Program Description:

The Fisheries Capital Program for fisheries management and restoration.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
03 Communication.....	13		
07 Motor Vehicle Operation and Maintenance	88		
08 Contractual Services	1,637,781	1,575,000	
09 Supplies and Materials	1,936		
10 Equipment—Replacement	57		
11 Equipment—Additional	4,461		
Total Operating Expenses.....	<u>1,644,336</u>	<u>1,575,000</u>	
Total Expenditure	<u>1,644,336</u>	<u>1,575,000</u>	
 Total General Fund Appropriation.....	 2,000,000	 1,575,000	
Less: General Fund Reversion/Reduction.....	<u>500,000</u>		
Net General Fund Expenditure.....	1,500,000	1,575,000	
Federal Fund Expenditure.....	<u>144,336</u>		
Total Expenditure	<u>1,644,336</u>	<u>1,575,000</u>	

Federal Fund Income:

15.605 Sport Fish Restoration	<u>144,336</u>
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MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A17.11 SHELLFISH RESTORATION AND MANAGEMENT – FISHERIES SERVICE

PROGRAM DESCRIPTION

The Shellfish Division's primary task is to restore oyster populations and oyster habitat in the Chesapeake Bay. The major techniques for oyster restoration are: shell planting, oyster bar cleaning, seed oyster planting, establishing sanctuaries and reserves to conserve broodstock and enhance ecological benefits of oysters, and regulating harvest to protect oyster stocks. The three main projects in the Division are: 1) the Oyster Re-plantation Project which plants large volumes of shell and seed oysters to increase harvests and build sanctuary populations, 2) the Oyster Recovery Project which plants shell and seed, cleans habitat, produces hatchery oysters, establishes sanctuaries and reserves to enhance oyster populations for ecological benefits, and 3) the Stock Assessment Project which monitors stocks and evaluates restoration methods. The Shellfish Division works in partnership with other governmental agencies, environmental groups, the University system, industry, the private sector, county oyster committees, and other management committees. The Shellfish Division also works with clam and scallop stocks.

This program shares the goals and objectives of program K00A17.01.

DEPARTMENT OF NATURAL RESOURCES

K00A17.11 SHELLFISH RESTORATION AND MANAGEMENT — FISHERIES SERVICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	15.00	14.00	14.00
Number of Contractual Positions	5.51	9.27	9.40
01 Salaries, Wages and Fringe Benefits	717,153	756,938	820,444
02 Technical and Special Fees	143,550	239,646	191,171
03 Communication	12,321	16,916	16,257
04 Travel	20,143	20,895	17,528
05 Food	114		
06 Fuel and Utilities	30,103	51,785	34,860
07 Motor Vehicle Operation and Maintenance	90,828	113,670	51,223
08 Contractual Services	1,789,617	2,003,007	2,071,690
09 Supplies and Materials	30,619	95,365	83,900
10 Equipment—Replacement	5,628	26,267	73,746
11 Equipment—Additional	675	43,520	4,600
13 Fixed Charges	4,582	5,230	5,520
14 Land and Structures	2,695	2,461	6,500
Total Operating Expenses	1,987,325	2,379,116	2,365,824
Total Expenditure	2,848,028	3,375,700	3,377,439
Original General Fund Appropriation	225,434	638,561	
Transfer of General Fund Appropriation	-34,625	-26,457	
Net General Fund Expenditure	190,809	612,104	801,031
Special Fund Expenditure	955,629	749,135	688,338
Federal Fund Expenditure	100,000	364,630	238,000
Reimbursable Fund Expenditure	1,601,590	1,649,831	1,650,070
Total Expenditure	2,848,028	3,375,700	3,377,439

Special Fund Income:

K00312 Fisheries Research and Development Fund	955,629	749,135	688,338
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Federal Fund Income:

11.457 Chesapeake Bay Studies	100,000	100,000	238,000
66.466 Chesapeake Bay Program		264,630	
Total	100,000	364,630	238,000

Reimbursable Fund Income:

J00D00 DOT-Maryland Port Administration	1,601,590	1,649,831	1,650,070
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PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
k00a01 Office of the Secretary							
k00a0101 Secretariat							
secy dept natural resources	1.00	72,803	1.00	125,320	1.00	125,320	
dep secy dept natural resources	1.00	69,619	1.00	85,594	.00	0	Abolish
exec vi	4.00	338,132	4.00	394,309	4.00	394,309	
exec v	1.00	77,638	1.00	85,164	1.00	85,164	
prgm mgr senior iv	1.00	63,247	1.00	110,276	1.00	110,276	
prgm mgr senior iii	1.00	62,730	1.00	93,556	1.00	93,556	
administrator vi	.00	0	1.00	73,107	1.00	73,107	
administrator vi	2.00	91,964	1.00	71,701	.00	0	Abolish
administrator v	1.00	47,308	1.00	58,593	1.00	58,593	
administrator iv	.00	0	1.00	64,029	1.00	64,029	
administrator iv	.00	0	1.00	50,817	1.00	50,817	
administrator iii	2.00	86,484	1.00	42,453	.00	0	Abolish
obs-fiscal administrator v	1.00	55,117	.00	0	.00	0	
internal auditor prog super	1.00	74,814	1.00	62,801	1.00	62,801	
administrator ii	1.00	41,950	1.00	51,933	1.00	51,933	
internal auditor lead	1.00	66,101	1.00	53,975	1.00	53,975	
internal auditor ii	1.00	48,494	2.00	96,364	2.00	96,364	
admin officer iii	1.00	44,280	.00	0	.00	0	
admin officer ii	1.00	42,921	1.00	36,628	1.00	36,628	
internal auditor i	1.00	46,938	.00	0	.00	0	
admin spec ii	1.00	45,455	.00	0	.00	0	
exec assoc iii	1.00	56,268	1.00	51,933	1.00	51,933	
exec assoc i	4.00	218,652	4.00	166,932	4.00	166,932	
admin aide	1.00	39,849	1.00	26,958	.00	0	Abolish
TOTAL k00a0101*	29.00	1,690,764	27.00	1,802,443	23.00	1,575,737	
k00a0102 Office of the Attorney General							
principal counsel	1.00	75,946	1.00	95,401	1.00	95,401	
asst attorney general viii	1.50	96,815	1.00	89,249	1.00	89,249	
asst attorney general vii	1.00	62,975	1.00	83,502	1.00	83,502	
asst attorney general vi	4.50	273,965	6.00	423,355	6.00	423,355	
asst attorney general v	1.00	59,413	.00	0	.00	0	
admin officer ii	1.00	49,248	1.00	42,648	1.00	42,648	
management assoc	1.00	57,988	1.00	40,718	1.00	40,718	
legal secretary	1.00	39,709	1.00	33,493	1.00	33,493	
TOTAL k00a0102*	12.00	716,059	12.00	808,366	12.00	808,366	
k00a0103 Finance and Administrative Service							
administrator iv	1.00	51,100	1.00	64,029	1.00	64,029	
administrator iii	1.00	49,681	1.00	58,783	1.00	58,783	
fiscal services administrator v	.00	0	1.00	78,128	1.00	78,128	
obs-fiscal administrator v	1.00	33,881	.00	0	.00	0	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
k00a0103 Finance and Administrative Service							
accountant manager i	.00	0	1.00	62,801	1.00	62,801	
obs-fiscal administrator iii	1.00	32,855	1.00	64,029	1.00	64,029	
accountant supervisor ii	1.00	53,539	1.00	51,354	1.00	51,354	
obs-fiscal administrator ii	1.00	30,115	1.00	58,783	1.00	58,783	
accountant, lead specialized	3.00	145,134	3.00	162,977	3.00	162,977	
administrator ii	1.00	48,969	.00	0	.00	0	
agency budget specialist supv	1.00	59,500	1.00	53,975	1.00	53,975	
accountant, advanced	3.00	147,588	3.00	148,947	3.00	148,947	
administrator i	1.00	48,524	1.00	49,572	1.00	49,572	
administrator i	.00	0	1.00	43,351	.00	0	Abolish
nat res manager ii	1.00	46,675	.00	0	.00	0	
accountant i	1.00	47,895	1.00	39,504	1.00	39,504	
admin officer ii	1.00	43,326	1.00	44,314	1.00	44,314	
admin spec iii	1.00	30,346	1.00	38,880	1.00	38,880	
admin spec ii	2.00	58,598	1.00	35,740	1.00	35,740	
obs-fiscal accounts chief	2.00	83,622	.00	0	.00	0	
agency procurement specialist l	1.00	43,494	1.00	45,902	1.00	45,902	
agency procurement specialist t	3.00	55,794	1.00	37,423	1.00	37,423	
obs-fiscal accounts supervisor	2.00	89,893	.00	0	.00	0	
fiscal accounts technician ii	3.00	90,843	3.00	103,258	3.00	103,258	
agency procurement associate ii	1.00	40,133	1.00	34,135	1.00	34,135	
fiscal accounts technician i	6.00	178,758	4.00	125,765	4.00	125,765	
fiscal accounts clerk manager	.00	0	3.00	130,467	3.00	130,467	
admin aide	.00	0	1.00	30,153	1.00	30,153	
office secy iii	1.00	36,795	1.00	25,286	.00	0	Abolish
fiscal accounts clerk ii	8.00	262,840	7.00	216,721	7.00	216,721	
services specialist	1.00	48,378	2.00	62,194	2.00	62,194	
fiscal accounts clerk i	.00	0	1.00	20,894	1.00	20,894	
obs-office clerk i	1.00	26,432	2.00	43,819	2.00	43,819	
TOTAL k00a0103*	50.00	1,884,708	47.00	1,931,184	45.00	1,862,547	
k00a0104 Human Resource Service							
dir personnel services	1.00	54,790	1.00	66,346	1.00	66,346	
obs-equal opportunity admin ii	1.00	58,478	1.00	58,783	.00	0	Abolish
personnel administrator ii	1.00	32,719	1.00	42,453	1.00	42,453	
administrator ii	1.00	37,802	.00	0	.00	0	
personnel administrator i	1.00	31,786	3.00	159,883	3.00	159,883	
equal opportunity officer iii	1.00	51,234	1.00	50,535	1.00	50,535	
management development spec	1.00	57,466	1.00	50,535	1.00	50,535	
personnel officer iii	1.00	34,402	1.00	37,255	1.00	37,255	
equal opportunity officer ii	1.00	50,882	1.00	43,821	1.00	43,821	
personnel officer ii	1.00	33,404	.00	0	.00	0	
admin officer ii	2.00	80,392	2.00	85,358	2.00	85,358	
personnel officer i	2.00	65,838	5.00	219,062	5.00	219,062	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

k00a0104 Human Resource Service							
personnel specialist iii	2.00	69,072	.00	0	.00	0	
admin spec iii	2.00	65,438	.00	0	.00	0	
admin spec ii	2.00	63,064	2.00	62,698	1.00	35,740	Abolish
personnel associate iii	2.00	83,064	2.00	76,290	2.00	76,290	
personnel clerk	1.00	32,522	1.00	31,992	1.00	31,992	
office secy ii	1.00	38,337	1.00	30,803	1.00	30,803	

TOTAL k00a0104*	24.00	940,690	23.00	1,015,814	21.00	930,073	
k00a0105 Information Technology Service							
dp director ii	1.00	71,183	1.00	76,622	1.00	76,622	
dp programmer analyst manager	2.00	136,524	2.00	136,830	2.00	136,830	
computer network spec mgr	1.00	52,102	1.00	68,415	1.00	68,415	
computer network spec supr	1.00	46,428	1.00	64,029	1.00	64,029	
webmaster supr	1.00	40,911	1.00	61,597	1.00	61,597	
computer network spec lead	2.00	86,486	2.00	110,137	2.00	110,137	
dp programmer analyst lead/adva	2.00	117,438	3.00	174,121	3.00	174,121	
computer info services spec sup	1.00	49,094	.00	0	.00	0	
dp programmer analyst ii	3.00	134,265	3.00	153,000	2.00	104,916	Abolish
webmaster ii	1.00	38,768	1.00	48,084	1.00	48,084	
computer network spec i	1.00	41,474	.00	0	.00	0	
webmaster i	1.00	38,013	1.00	37,255	1.00	37,255	
computer info services spec ii	2.00	92,634	5.00	200,063	5.00	200,063	
computer network spec trainee	1.00	39,061	.00	0	.00	0	
management associate	1.00	51,679	1.00	40,718	1.00	40,718	
admin aide	1.00	45,240	1.00	34,406	1.00	34,406	

TOTAL k00a0105*	22.00	1,081,300	23.00	1,205,277	22.00	1,157,193	
k00a0106 Public Affairs Office							
admin prog mgr iv	1.00	55,709	1.00	78,128	.00	0	Abolish
administrator ii	.00	0	1.00	57,194	1.00	57,194	
administrator i	2.00	73,303	3.00	151,605	3.00	151,605	
admin officer iii	1.00	39,040	1.00	45,535	1.00	45,535	
pub affairs officer ii	2.00	64,093	1.00	42,174	1.00	42,174	
pub affairs officer ii	.00	0	1.00	42,174	1.00	42,174	
admin officer i	1.00	38,533	1.00	35,638	1.00	35,638	
admin officer i	.00	0	2.00	86,398	2.00	86,398	
illustrator iii	1.00	38,473	1.00	38,145	1.00	38,145	
admin spec ii	1.00	35,713	.00	0	.00	0	
illustrator ii	1.00	37,565	1.00	33,493	1.00	33,493	
admin aide iii exec dept	1.00	49,172	.00	0	.00	0	
management associate	.00	0	1.00	39,947	1.00	39,947	

TOTAL k00a0106*	11.00	431,601	14.00	650,431	13.00	572,303	
TOTAL k00a01 **	148.00	6,745,122	146.00	7,413,515	136.00	6,906,219	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
k00a02 Forestry Service							
k00a0209 Forestry Program							
prgm mgr senior ii	1.00	36,428	.00	0	.00	0	
prgm mgr senior i	.00	0	1.00	83,502	1.00	83,502	
prgm mgr iv	1.00	34,790	1.00	69,531	1.00	69,531	
prgm mgr iii	.00	0	2.00	132,692	2.00	132,692	
administrator v	1.00	31,640	1.00	68,415	1.00	68,415	
prgm mgr ii	1.00	33,228	1.00	48,405	1.00	48,405	
prgm mgr i	.00	0	6.00	357,276	6.00	357,276	
administrator iii	5.00	152,325	.00	0	.00	0	
forestry manager iv	2.00	121,328	2.00	110,137	2.00	110,137	
administrator ii	2.00	56,236	1.00	55,027	1.00	55,027	
dp programmer analyst ii	.00	0	2.00	97,925	2.00	97,925	
forestry manager iii	2.00	103,503	1.00	55,027	1.00	55,027	
nat res planner iv	1.00	32,864	1.00	52,944	1.00	52,944	
administrator i	4.00	111,960	4.00	188,860	3.00	151,605	Abolish
forestry manager ii	15.00	738,060	16.00	770,744	15.00	733,489	Abolish
nat res biol v	1.00	32,500	.00	0	.00	0	
admin officer iii	2.00	51,090	4.00	172,467	3.00	137,559	Abolish
admin officer iii	.00	0	1.00	42,174	1.00	42,174	
forestry manager i	7.00	273,658	15.00	694,919	15.00	694,919	
nat res planner iii	1.00	31,234	.00	0	.00	0	
obs-parks program manager i	4.00	99,468	3.00	134,061	3.00	134,061	
pub affairs officer ii	.50	23,278	.50	23,660	.50	23,660	
admin officer ii	.00	0	3.00	121,343	3.00	121,343	
forester supervisor	13.00	906,475	2.00	70,752	2.00	70,752	
nat res biol iii	1.00	30,950	.00	0	.00	0	
admin officer i	1.00	24,867	1.00	41,504	1.00	41,504	
forester registered	4.00	76,358	.00	0	.00	0	
forester trainee iii	1.00	27,556	2.00	65,466	2.00	65,466	
admin spec ii	5.00	276,340	4.00	142,960	4.00	142,960	
forester trainee ii	2.00	53,568	.00	0	.00	0	
nat res tech vi	28.00	826,576	26.00	1,011,625	24.00	950,297	Abolish
nat res tech v	6.00	181,290	5.00	185,270	5.00	185,270	
conservation assoc v	2.00	66,246	.00	0	.00	0	
nat res tech iv	6.00	166,782	2.00	71,480	2.00	71,480	
nat res tech iii	2.00	52,916	2.00	62,096	2.00	62,096	
obs-fiscal associate i	1.00	19,617	.00	0	.00	0	
management associate	.00	0	1.00	37,721	1.00	37,721	
admin aide	2.00	50,824	1.00	35,740	1.00	35,740	
office secy iii	2.00	44,234	2.00	61,764	2.00	61,764	
office secy ii	1.00	18,796	.00	0	.00	0	
TOTAL k00a0209*	127.50	4,786,985	113.50	5,065,487	108.50	4,894,741	
TOTAL k00a02 **	127.50	4,786,985	113.50	5,065,487	108.50	4,894,741	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
k00a03 Wildlife and Heritage Service							
k00a0301 Wildlife and Heritage Service							
prgm mgr senior i	1.00	0	1.00	74,301	1.00	74,301	
prgm mgr iv	2.00	102,908	1.00	81,228	1.00	81,228	
prgm mgr iii	1.00	0	4.00	285,667	4.00	285,667	
administrator v	1.00	57,084	1.00	0	1.00	0	
administrator iv	6.00	210,218	1.00	64,029	1.00	64,029	
prgm mgr i	2.00	103,619	8.00	480,214	8.00	480,214	
nat res planner v	1.00	0	1.00	58,783	1.00	58,783	
administrator ii	1.00	0	1.00	39,766	1.00	39,766	
envrmtl spec v	2.00	120,818	1.00	55,027	1.00	55,027	
nat res biol vi	9.00	274,251	7.00	351,532	6.00	311,766	Abolish
nat res planner iv	3.00	189,501	3.00	165,081	3.00	165,081	
nat res biol v	5.00	229,355	5.00	245,135	5.00	245,135	
nat res manager iii	1.00	65,762	1.00	50,535	1.00	50,535	
obs-parks program manager ii	5.00	250,680	5.00	233,799	5.00	233,799	
admin officer iii	1.00	48,280	1.00	0	1.00	0	
nat res biol iv	11.00	345,121	12.00	540,346	12.00	540,346	
nat res biol iii	4.00	215,456	4.00	149,169	3.00	116,454	Abolish
admin officer i	1.00	56,992	1.00	41,504	1.00	41,504	
envrmtl spec iii general	1.00	50,983	1.00	35,638	1.00	35,638	
obs-park naturalist	1.00	42,771	1.00	0	1.00	0	
admin spec iii	1.00	54,930	1.00	38,880	1.00	38,880	
nat res biol ii	1.00	42,485	1.00	32,167	1.00	32,167	
admin spec ii	4.00	188,996	6.00	196,876	4.00	142,960	Abolish
nat res biol i	1.00	0	1.00	27,982	1.00	27,982	
nat res tech vi	15.00	372,382	10.00	401,857	10.00	401,857	
nat res tech v	4.00	169,920	6.00	224,641	6.00	224,641	
nat res tech iii	9.00	273,869	7.00	224,941	7.00	224,941	
nat res tech ii	6.00	200,426	5.00	139,566	4.00	115,844	Abolish
admin aide	1.00	57,100	2.00	65,893	2.00	65,893	
office secy iii	3.00	116,220	1.00	28,271	1.00	28,271	
office secy i	1.00	0	1.00	23,096	1.00	23,096	
obs-typist clerk iv	1.00	40,495	1.00	24,464	1.00	24,464	
park technician ii	1.00	0	2.00	44,520	2.00	44,520	
TOTAL k00a0301*	100.00	3,880,622	101.00	4,424,908	96.00	4,274,789	
TOTAL k00a03 **	100.00	3,880,622	101.00	4,424,908	96.00	4,274,789	
k00a04 State Forest and Park Service							
k00a0401 State-Wide Operation							
park administrator	3.00	133,359	3.00	270,620	3.00	270,620	
prgm mgr senior ii	1.00	47,468	1.00	94,628	1.00	94,628	
park regional admin	4.00	171,132	4.00	347,160	4.00	347,160	
administrator vi	1.00	33,846	1.00	73,107	1.00	73,107	
administrator iv	2.00	125,176	2.00	128,058	2.00	128,058	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
k00a04 State Forest and Park Service							
k00a0401 State-Wide Operation							
administrator iii	2.00	60,452	2.00	117,566	2.00	117,566	
exec asst i exec dept	1.00	41,504	1.00	58,783	1.00	58,783	
park ranger manager iii	10.00	768,624	10.00	774,362	9.00	719,760	Abolish
park ranger manager ii	16.00	1,086,681	15.00	1,101,740	15.00	1,101,740	
park ranger manager i	13.00	811,703	13.00	871,938	12.00	824,722	Abolish
administrator ii	3.00	88,041	1.00	55,027	1.00	55,027	
administrator ii	.00	0	1.00	53,975	1.00	53,975	
nat res planner iv	1.00	40,394	1.00	55,027	1.00	55,027	
administrator i	4.00	114,252	2.00	101,070	2.00	101,070	
administrator i	.00	0	1.00	53,545	1.00	53,545	
forestry manager ii	3.00	109,884	3.00	151,605	3.00	151,605	
obs-parks program manager ii	1.00	37,129	1.00	37,255	.00	0	Abolish
park services associate supervi	.00	0	1.00	50,535	1.00	50,535	
admin officer iii	1.00	47,169	1.00	43,821	1.00	43,821	
forestry manager i	.00	0	2.00	82,227	1.00	47,319	Abolish
landscape architect ii	1.00	46,652	1.00	47,319	1.00	47,319	
nat res biol iv	.00	0	1.00	47,319	1.00	47,319	
obs-parks program manager i	5.00	180,445	4.00	185,778	3.00	138,459	Abolish
park services associate lead	.00	0	1.00	39,095	1.00	39,095	
pub affairs officer ii	2.00	91,554	2.00	92,854	2.00	92,854	
admin officer ii	2.00	93,130	3.00	132,942	3.00	132,942	
forester supervisor	1.00	37,436	1.00	36,628	1.00	36,628	
maint supv i non lic	7.00	217,336	6.00	234,606	4.00	169,176	Abolish
forester registered	1.00	36,357	.00	0	.00	0	
park services associate ii	20.00	793,960	20.75	793,914	19.75	763,250	Abolish
park services associate ii	.00	0	.25	7,666	.00	0	Abolish
admin spec iii	4.00	99,704	2.00	71,544	2.00	71,544	
forester trainee iii	1.00	26,962	.00	0	.00	0	
park services associate i	2.00	67,408	5.00	148,258	5.00	148,258	
admin spec ii	22.00	812,015	26.50	911,574	25.25	866,899	Abolish
admin spec i	2.50	89,030	1.00	35,458	1.00	35,458	
nat res assoc	4.00	83,576	.00	0	.00	0	
radio tech supv general	2.00	92,803	2.00	94,638	2.00	94,638	
communicatns supv law enforcmnt	2.00	79,247	2.00	80,665	2.00	80,665	
nat res tech vi	2.00	75,744	2.00	77,668	2.00	77,668	
nat res tech v	1.00	36,697	1.00	37,423	1.00	37,423	
nat res tech iv	1.00	34,970	1.00	35,740	1.00	35,740	
police communications oper ii	4.00	116,424	1.00	35,740	1.00	35,740	
agency buyer i	1.00	37,129	1.00	25,286	.00	0	Abolish
conservation assoc iv	1.00	29,816	1.00	29,660	1.00	29,660	
police communications oper i	.00	0	3.00	78,835	3.00	78,835	
conservation assoc iii	2.00	49,678	1.00	26,784	1.00	26,784	
park ranger supervisor	26.00	1,522,870	28.00	1,685,131	26.00	1,597,277	Abolish
park services supervisor	2.00	124,347	2.00	127,255	2.00	127,255	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
k00a04 State Forest and Park Service							
k00a0401 State-Wide Operation							
park services specialist	5.00	175,896	3.00	177,997	3.00	177,997	
ranger ii	100.00	4,637,597	89.00	4,665,392	84.00	4,449,819	Abolish
ranger i	1.00	42,307	4.00	158,751	4.00	158,751	
ranger trainee	3.00	106,618	4.00	134,084	1.00	33,521	Abolish
obs-fiscal associate ii	1.00	30,264	.00	0	.00	0	
admin aide	1.00	21,895	2.00	65,893	2.00	65,893	
office secy iii	2.00	59,048	2.00	66,998	2.00	66,998	
obs-office supervisor ii	4.50	187,385	2.50	74,055	2.50	74,055	
office secy ii	5.00	144,660	4.00	117,870	4.00	117,870	
obs-fiscal clerk iii, general	1.00	28,857	1.00	29,427	1.00	29,427	
office secy i	1.00	27,710	2.00	49,044	2.00	49,044	
office services clerk	.00	0	1.00	23,096	1.00	23,096	
obs-office clerk ii	3.00	76,791	1.00	25,123	1.00	25,123	
obs-office assistant iii	1.00	30,803	.00	0	.00	0	
maint chief iv non lic	11.00	360,777	10.00	400,358	9.00	369,694	Abolish
automotive services supv ii	2.00	76,502	2.00	77,760	2.00	77,760	
automotive services specialist	4.00	100,602	3.00	102,783	3.00	102,783	
maint chief ii non lic	12.00	350,611	12.00	402,534	9.00	321,660	Abolish
park technician iv	23.00	648,817	20.00	649,390	20.00	649,390	
park technician iii	2.00	51,612	1.00	23,722	.00	0	Abolish
park technician ii	.00	0	1.00	26,784	1.00	26,784	
park technician i	5.00	115,480	7.00	166,746	5.00	124,958	Abolish
maint asst	4.00	111,928	2.00	46,485	1.00	26,868	Abolish
conservation aide iv	1.00	20,223	.00	0	.00	0	
conservation aide iii	1.00	20,083	.00	0	.00	0	
TOTAL k00a0401*	378.00	16,018,570	359.00	17,126,121	330.50	16,130,445	
k00a0406 Revenue Operations							
supply officer iii	1.00	29,135	1.00	29,988	1.00	29,988	
TOTAL k00a0406*	1.00	29,135	1.00	29,988	1.00	29,988	
TOTAL k00a04 **	379.00	16,047,705	360.00	17,156,109	331.50	16,160,433	
k00a05 Capital Grants & Loan Administration							
k00a0505 Operations							
prgm mgr iii	1.00	83,609	1.00	73,107	1.00	73,107	
administrator v	1.00	40,718	1.00	68,415	1.00	68,415	
obs-energy resources admin iii	1.00	66,701	1.00	68,415	.00	0	Abolish
prgm mgr ii	1.00	65,035	2.00	134,226	2.00	134,226	
administrator iv	2.00	145,542	.00	0	.00	0	
administrator iv	.00	0	2.00	126,830	2.00	126,830	
prgm mgr i	1.00	57,226	1.00	62,801	1.00	62,801	
administrator iii	5.00	287,238	5.00	290,562	5.00	290,562	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
k00a05 Capital Grants & Loan Administration							
k00a0505 Operations							
administrator iii	1.00	13,216	.00	0	.00	0	
landscape architect v	1.00	57,598	1.00	58,783	1.00	58,783	
enr sr civil general	1.00	45,680	1.00	53,975	1.00	53,975	
forestry manager iii	1.00	33,493	.00	0	.00	0	
water res enr iii hydrology	1.00	33,352	1.00	50,941	1.00	50,941	
enr iii civil-general	1.00	43,125	1.00	50,535	1.00	50,535	
admin officer iii	2.00	99,547	4.00	182,347	4.00	182,347	
admin officer iii	1.00	52,266	.00	0	.00	0	
nat res planner iii	4.00	198,561	7.00	295,961	7.00	295,961	
admin officer ii	2.00	100,873	2.00	88,628	2.00	88,628	
nat res planner ii	2.00	43,209	.00	0	.00	0	
admin officer i	.00	0	1.00	41,504	1.00	41,504	
waterways improvement tech iii	1.00	40,318	1.00	41,504	1.00	41,504	
exec assoc iii	.00	0	1.00	52,944	1.00	52,944	
exec assoc i	1.00	56,952	1.00	43,472	1.00	43,472	
admin aide	3.00	100,058	3.00	107,220	3.00	107,220	
office secy iii	2.00	61,675	2.00	58,779	1.00	33,493	Abolish
TOTAL k00a0505*	36.00	1,725,992	39.00	1,950,949	37.00	1,857,248	
TOTAL k00a05 **	36.00	1,725,992	39.00	1,950,949	37.00	1,857,248	
k00a06 Licensing and Registration Service							
k00a0601 General Direction							
prgm mgr senior i	1.00	51,415	1.00	88,527	1.00	88,527	
computer info services spec sup	1.00	41,202	1.00	55,027	1.00	55,027	
administrator i	1.00	36,629	1.00	50,535	1.00	50,535	
admin officer iii	1.00	41,370	1.00	42,989	1.00	42,989	
computer info services spec ii	.00	0	2.00	92,854	2.00	92,854	
admin officer ii	1.00	39,687	1.00	43,472	1.00	43,472	
admin officer i	1.00	37,440	1.00	30,664	.00	0	Abolish
computer info services spec i	2.00	73,324	.00	0	.00	0	
admin spec iii	2.00	36,024	2.00	76,290	2.00	76,290	
admin spec ii	2.00	35,297	2.00	71,480	2.00	71,480	
admin spec i	1.00	34,135	1.00	33,493	1.00	33,493	
licensing registration center	8.00	306,649	8.00	334,819	7.00	302,104	Abolish
licensing registration spec	6.00	239,405	6.00	227,609	6.00	227,609	
admin aide	1.00	34,995	1.00	35,066	1.00	35,066	
licensing registration tech i	.00	0	6.00	215,128	6.00	215,128	
licensing registration tech i	20.00	691,394	9.00	296,227	9.00	296,227	
licensing registration tech i	.00	0	2.00	62,795	2.00	62,795	
licensing registration tech i	.00	0	2.00	44,520	2.00	44,520	
TOTAL k00a0601*	48.00	1,698,966	47.00	1,801,495	45.00	1,738,116	
TOTAL k00a06 **	48.00	1,698,966	47.00	1,801,495	45.00	1,738,116	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
k00a07 Natural Resources Police							
k00a0701 General Direction							
nat res police chief	1.00	83,718	1.00	95,690	1.00	95,690	
supt natural resources police	1.00	88,274	1.00	94,628	1.00	94,628	
nat res police major	3.00	149,079	.00	0	.00	0	
nat res police major	.00	0	2.00	176,547	2.00	176,547	
prgm mgr ii	1.00	50,874	1.00	68,415	1.00	68,415	
administrator iv	1.00	39,145	1.00	64,029	1.00	64,029	
nat res police captain	1.00	57,381	1.00	81,466	1.00	81,466	
nat res police lieut	4.00	174,692	4.00	282,490	4.00	282,490	
dp programmer analyst superviso	1.00	42,501	.00	0	.00	0	
dp programmer analyst ii	1.00	41,051	.00	0	.00	0	
nat res planner iv	1.00	51,490	1.00	55,027	1.00	55,027	
admin officer iii	1.00	46,879	1.00	47,319	1.00	47,319	
agency grants specialist ii	1.00	48,638	1.00	45,535	1.00	45,535	
admin officer ii	2.00	49,216	1.00	44,314	1.00	44,314	
recreation specialist ii	1.00	25,523	1.00	39,947	1.00	39,947	
admin spec ii	2.00	77,168	2.00	70,806	2.00	70,806	
nat res police sergeant	3.00	146,823	3.00	197,076	3.00	197,076	
radio tech supv general	1.00	38,314	1.00	47,319	1.00	47,319	
communicatns supv law enforcmnt	2.00	88,460	2.00	83,008	2.00	83,008	
agency buyer ii	1.00	38,126	1.00	35,740	1.00	35,740	
police communications oper ii	5.00	191,570	5.00	167,570	5.00	167,570	
radio tech i	1.00	33,280	1.00	30,465	1.00	30,465	
police communications oper i	2.00	74,254	4.00	104,052	4.00	104,052	
nat res police corporal	2.00	95,440	2.00	121,469	2.00	121,469	
nat res police off i/c	19.00	833,188	1.00	54,357	1.00	54,357	
nat res police off	1.00	47,846	2.00	72,864	2.00	72,864	
admin aide	4.00	152,864	4.00	142,960	4.00	142,960	
office secy ii	.00	0	1.00	30,803	1.00	30,803	
supply officer iv	1.00	26,157	.00	0	.00	0	
office secy i	1.00	26,792	.00	0	.00	0	
obs-office clerk ii	2.00	48,600	1.00	24,210	1.00	24,210	
supply officer ii	1.00	23,959	1.00	20,894	.00	0	Abolish
automotive services specialist	1.00	36,137	1.00	33,123	1.00	33,123	
marine engine technician ii	5.00	167,865	4.00	137,849	4.00	137,849	
painter	1.00	31,825	1.00	29,106	1.00	29,106	
TOTAL k00a0701*	75.00	3,127,129	53.00	2,499,078	52.00	2,478,184	
k00a0704 Field Operations							
nat res police chief	1.00	92,011	1.00	93,830	1.00	93,830	
nat res police major	1.00	87,411	1.00	89,139	1.00	89,139	
nat res police captain	5.00	356,635	5.00	384,416	5.00	384,416	
nat res police lieut	6.00	393,942	6.00	434,406	6.00	434,406	
nat res police chief pilot	1.00	64,924	2.00	112,440	2.00	112,440	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

k00a0704 Field Operations							
nat res police pilot	1.00	62,883	.00	0	.00	0	
nat res police sergeant	24.00	1,643,784	22.00	1,356,526	21.00	1,293,765	Abolish
police communications oper ii	7.00	457,503	10.00	340,322	10.00	340,322	
police communications oper i	.00	0	1.00	23,722	1.00	23,722	
nat res police corporal	73.00	1,447,371	72.00	4,151,621	70.00	4,048,972	Abolish
nat res police off i/c	55.00	3,412,860	77.00	3,846,596	76.00	3,797,141	Abolish
nat res police off	20.00	1,265,700	12.00	466,743	12.00	466,743	
admin aide	1.00	75,589	1.00	35,740	1.00	35,740	
aviation mechanic helicopter	1.00	84,291	1.00	39,095	1.00	39,095	

TOTAL k00a0704*	196.00	9,444,904	211.00	11,374,596	207.00	11,159,731	
k00a0705 Waterway Management Services							
nat res police captain	2.00	89,614	2.00	164,543	2.00	164,543	
nat res police lieut	1.00	25,180	1.00	53,114	1.00	53,114	
hydrographer iv	1.00	48,713	1.00	50,535	1.00	50,535	
nat res manager ii	1.00	46,092	1.00	47,319	1.00	47,319	
master ii nat res vessel	3.00	81,240	3.00	111,329	3.00	111,329	
chf marine engineer	3.00	105,237	3.00	107,220	3.00	107,220	
nat res police sergeant	1.00	39,962	.00	0	.00	0	
hydrographic engr assoc iv	2.00	69,580	1.00	32,715	1.00	32,715	
hydrographic engr assoc iii	1.00	33,866	1.00	38,145	1.00	38,145	
hydrographic engr assoc ii	2.00	65,632	3.00	101,121	3.00	101,121	
admin aide	1.00	35,297	1.00	35,740	1.00	35,740	
services specialist	1.00	31,446	1.00	30,803	1.00	30,803	
aviation mechanic insp supv	1.00	37,543	.00	0	.00	0	
marine engine technician ii	1.00	28,467	1.00	29,047	1.00	29,047	
mate nat res vessel	4.00	93,544	4.00	105,864	4.00	105,864	
sailor iii	2.00	58,212	2.00	49,012	2.00	49,012	
conservation aide iv	1.00	31,992	1.00	18,424	1.00	18,424	

TOTAL k00a0705*	28.00	921,617	26.00	974,931	26.00	974,931	
TOTAL k00a07 **	299.00	13,493,650	290.00	14,848,605	285.00	14,612,846	
k00a08 Resource Planning							
k00a0801 Resource Planning Administration							
prgm mgr iv	.00	0	1.00	78,128	1.00	78,128	
prgm mgr iii	1.00	43,726	.00	0	.00	0	
prgm mgr ii	1.00	40,849	1.00	60,905	1.00	60,905	
prgm mgr i	.00	0	1.00	62,801	1.00	62,801	
administrator iii	1.00	37,646	1.00	42,453	.00	0	Abolish
dp programmer analyst superviso	1.00	53,666	1.00	61,597	1.00	61,597	
nat res planner v	4.00	146,196	4.00	220,579	4.00	220,579	
administrator ii	1.00	36,323	1.00	55,027	1.00	55,027	
dp programmer analyst ii	1.00	48,704	1.00	50,941	1.00	50,941	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
k00a08 Resource Planning							
k00a0801 Resource Planning Administration							
nat res planner iv	2.00	71,592	1.00	55,027	.00	0	Abolish
computer info services spec ii	1.00	46,434	1.00	47,319	1.00	47,319	
envrmtl spec iv general	1.00	46,558	1.00	47,319	1.00	47,319	
nat res manager ii	1.00	45,296	.00	0	.00	0	
nat res planner iii	3.00	104,562	3.00	129,546	1.00	47,319	Abolish
admin officer ii	3.00	99,427	1.00	44,314	1.00	44,314	
nat res planner ii	1.00	43,047	2.00	73,759	1.00	41,044	Abolish
nat res planner i	.00	0	1.00	36,717	1.00	36,717	
cartographer iii	1.00	47,344	1.00	38,880	1.00	38,880	
obs-dot e t v survey	1.00	32,719	1.00	28,749	.00	0	Abolish
cartographer ii	1.00	43,283	1.00	35,740	1.00	35,740	
admin aide	1.00	34,287	.00	0	.00	0	
obs-office supervisor ii	1.00	42,121	.00	0	.00	0	
office secy ii	.00	0	1.00	31,992	1.00	31,992	
services specialist	1.00	38,768	1.00	31,391	1.00	31,391	
office secy i	1.00	32,990	.00	0	.00	0	
TOTAL k00a0801*	29.00	1,135,538	26.00	1,233,184	20.00	992,013	
TOTAL k00a08 **	29.00	1,135,538	26.00	1,233,184	20.00	992,013	
k00a09 Engineering and Construction							
k00a0901 General Direction							
prgm mgr iv	.00	0	1.00	78,128	1.00	78,128	
administrator vi	1.00	44,990	.00	0	.00	0	
prgm mgr ii	1.00	44,990	1.00	68,415	1.00	68,415	
administrator iv	1.00	43,491	1.00	64,029	1.00	64,029	
administrator iii	2.00	84,932	2.00	117,566	2.00	117,566	
water res engr v environmental	1.00	80,087	1.00	64,029	1.00	64,029	
water res engr v hydrology	5.00	337,505	5.00	318,917	5.00	318,917	
water res engr iv environmental	1.00	67,235	1.00	42,453	.00	0	Abolish
water res engr iv hydrology	1.00	62,141	1.00	58,783	1.00	58,783	
administrator ii	10.00	414,710	10.00	547,135	10.00	547,135	
water res engr iii hydrology	1.00	58,493	1.00	55,027	1.00	55,027	
bldg construction engineer	2.00	104,774	2.00	96,437	2.00	96,437	
enr iii civil-general	5.00	207,355	6.00	303,210	6.00	303,210	
obs-park services supv iv	1.00	54,598	1.00	50,535	1.00	50,535	
admin officer ii	1.00	48,748	1.00	44,314	1.00	44,314	
enr ii civil-general	1.00	40,934	.00	0	.00	0	
master ii nat res vessel	1.00	41,687	1.00	37,721	1.00	37,721	
bldg construction insp iii	1.00	45,742	1.00	41,504	1.00	41,504	
waterways improvement tech iii	1.00	44,718	1.00	41,504	1.00	41,504	
hydrographic engr assoc iii	5.00	210,000	5.00	188,630	5.00	188,630	
waterways improvement tech ii	4.00	163,248	4.00	146,615	4.00	146,615	
park services specialist	1.00	44,234	1.00	60,494	1.00	60,494	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
k00a09 Engineering and Construction							
k00a0901 General Direction							
agency procurement specialist i	1.00	48,701	1.00	43,821	1.00	43,821	
admin aide	1.00	38,660	1.00	35,066	1.00	35,066	
office secy iii	1.00	39,951	1.00	28,271	1.00	28,271	
carpenter trim	4.00	156,712	4.00	106,048	4.00	106,048	
conservation aide iv	1.00	37,799	1.00	25,200	1.00	25,200	
TOTAL k00a0901*	55.00	2,566,435	55.00	2,663,852	54.00	2,621,399	
TOTAL k00a09 **	55.00	2,566,435	55.00	2,663,852	54.00	2,621,399	
k00a10 Chesapeake Bay Critical Area Commission							
k00a1001 Chesapeake Bay Critical Area Commission							
chair ches crit area comm	1.00	101,002	1.00	103,001	1.00	103,001	
administrator v	1.00	67,088	1.00	68,415	1.00	68,415	
administrator iii	1.00	45,205	1.00	57,658	1.00	57,658	
nat res planner v	2.00	109,311	2.00	110,967	2.00	110,967	
nat res planner iv	5.00	185,471	4.00	193,699	3.00	153,933	Abolish
planner iv	1.00	47,651	1.00	48,084	1.00	48,084	
administrator i	1.00	50,055	1.00	50,535	1.00	50,535	
nat res planner iii	.00	0	1.00	42,174	1.00	42,174	
management associate	1.00	41,199	1.00	41,504	1.00	41,504	
admin aide	1.00	35,047	1.00	35,740	1.00	35,740	
office secy iii	1.00	32,476	1.00	32,863	1.00	32,863	
TOTAL k00a1001*	15.00	714,505	15.00	784,640	14.00	744,874	
TOTAL k00a10 **	15.00	714,505	15.00	784,640	14.00	744,874	
k00a12 Resource Assessment Service							
k00a1201 Support Services							
dir resource assessment serv	1.00	93,972	1.00	94,628	1.00	94,628	
dp programmer analyst superviso	1.00	62,716	1.00	64,029	1.00	64,029	
administrator ii	1.00	53,950	1.00	55,027	1.00	55,027	
computer info services spec ii	1.00	42,850	1.00	43,821	1.00	43,821	
admin officer ii	1.00	43,955	1.00	44,314	1.00	44,314	
admin spec ii	1.00	34,970	1.00	35,740	1.00	35,740	
TOTAL k00a1201*	6.00	332,413	6.00	337,559	6.00	337,559	
k00a1204 Monitoring and Non-Tidal Assessment							
dir power plant siting prgm	1.00	89,795	1.00	88,527	1.00	88,527	
obs-energy resources admin iii	1.00	70,332	1.00	68,415	1.00	68,415	
prgm mgr ii	1.00	68,783	1.00	67,100	1.00	67,100	
envrnmntl prgm mgr i water mgt	1.00	65,676	1.00	64,029	1.00	64,029	
nat res biol vi	1.00	40,112	1.00	55,027	1.00	55,027	
nat res biol v	2.00	78,824	3.00	150,642	3.00	150,642	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

k00a1204 Monitoring and Non-Tidal Assessment							
nat res biol iv	7.00	266,350	7.00	313,930	7.00	313,930	
admin officer ii	1.00	46,031	1.00	44,314	1.00	44,314	
nat res biol iii	5.00	185,595	4.00	159,792	4.00	159,792	
master ii nat res vessel	1.00	43,039	1.00	40,718	1.00	40,718	
pub affairs officer i	1.00	43,683	1.00	41,504	1.00	41,504	
nat res biol ii	6.00	216,642	5.00	155,094	5.00	155,094	
nat res biol i	3.00	82,365	4.00	110,904	4.00	110,904	
hydrographic engr assoc ii	.00	0	1.00	26,243	1.00	26,243	
hydrographic engr assoc i	1.00	29,026	.00	0	.00	0	
admin aide	1.00	39,883	1.00	35,740	1.00	35,740	
office secy iii	2.00	71,223	2.00	66,986	2.00	66,986	

TOTAL k00a1204*	35.00	1,437,359	35.00	1,488,965	35.00	1,488,965	
k00a1205 Power Plant Assessment Program							
dir power plant siting prgm	1.00	87,311	1.00	88,527	1.00	88,527	
obs-energy resources admin iii	4.00	268,329	4.00	273,660	4.00	273,660	
prgm mgr ii	1.00	66,049	1.00	67,100	1.00	67,100	
obs-energy resources admin ii	1.00	62,692	1.00	64,029	.00	0	Abolish
administrator iii	1.00	44,787	1.00	61,103	1.00	61,103	
admin officer iii	1.00	46,465	1.00	47,319	1.00	47,319	
admin aide	1.00	35,297	1.00	35,740	1.00	35,740	
office secy ii	1.00	26,248	1.00	26,512	1.00	26,512	

TOTAL k00a1205*	11.00	637,178	11.00	663,990	10.00	599,961	
k00a1206 Tidewater Ecosystem Assessment							
prgm mgr senior i	1.00	40,694	1.00	83,502	1.00	83,502	
prgm mgr ii	1.00	38,448	2.00	134,226	2.00	134,226	
administrator iv	1.00	35,273	1.00	64,029	1.00	64,029	
prgm mgr i	1.00	36,428	.00	0	.00	0	
dp programmer analyst lead/adva	1.00	39,191	1.00	47,583	1.00	47,583	
dp programmer analyst ii	3.00	108,417	2.00	94,793	1.00	55,027	Abolish
envrmntl spec v	1.00	33,759	1.00	55,027	1.00	55,027	
nat res biol vi	3.00	133,842	3.00	152,902	3.00	152,902	
nat res planner iv	1.00	43,250	1.00	48,084	1.00	48,084	
dp programmer analyst i	2.00	78,632	3.00	122,738	3.00	122,738	
nat res biol iv	1.00	42,919	2.00	81,785	2.00	81,785	
research statistician v	8.00	323,152	7.00	290,113	7.00	290,113	
admin officer ii	1.00	32,715	2.00	79,081	2.00	79,081	
nat res biol iii	3.00	125,922	4.00	146,784	3.00	114,069	Abolish
admin spec ii	2.00	67,938	1.00	29,047	1.00	29,047	
nat res biol i	3.00	119,316	2.00	53,916	.00	0	Abolish
dp programmer trainee	1.00	32,226	1.00	32,863	1.00	32,863	
admin aide	1.00	27,967	1.00	29,047	1.00	29,047	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

k00a1206 Tidewater Ecosystem Assessment							
office secy ii	.00	0	1.00	24,616	1.00	24,616	
obs-office clerk ii	1.00	27,819	1.00	27,594	1.00	27,594	

TOTAL k00a1206*	36.00	1,387,908	37.00	1,597,730	33.00	1,471,333	
k00a1207 Maryland Geological Survey							
prgm mgr iv	1.00	52,353	1.00	78,128	1.00	78,128	
principal geologist	4.00	219,404	4.00	250,211	4.00	250,211	
geol v general	1.00	45,747	.00	0	.00	0	
geol iv general	7.00	308,574	7.00	378,246	7.00	378,246	
geol iv geohydrology	4.00	161,068	4.00	220,108	4.00	220,108	
geol iv sedmntlgy strtgrphy	2.00	96,096	2.00	110,054	2.00	110,054	
water res engr iii enviromental	1.00	51,677	1.00	52,944	1.00	52,944	
geol iii geohydrology	1.00	47,120	1.00	39,095	1.00	39,095	
admin officer ii	1.00	43,297	1.00	44,314	1.00	44,314	
envrmtl spec iii general	.00	0	1.00	40,718	1.00	40,718	
geol ii general	1.00	41,838	1.00	33,055	.00	0	Abolish
obs-park naturalist	1.00	43,483	1.00	35,638	1.00	35,638	
envrmtl spec i general	1.00	40,472	.00	0	.00	0	
geol i	2.00	83,964	1.00	26,958	1.00	26,958	
agency procurement associate ii	1.00	42,314	1.00	33,493	1.00	33,493	
admin aide	2.00	81,530	1.00	35,740	1.00	35,740	
office secy iii	1.00	42,302	1.00	33,493	1.00	33,493	

TOTAL k00a1207*	31.00	1,401,239	28.00	1,412,195	27.00	1,379,140	
TOTAL k00a12 **	119.00	5,196,097	117.00	5,500,439	111.00	5,276,958	
k00a13 Maryland Environmental Trust							
k00a1301 General Direction							
administrator v	1.00	58,633	1.00	68,415	1.00	68,415	
nat res planner iv	2.00	54,578	2.00	107,971	2.00	107,971	
administrator i	1.00	56,075	1.00	50,535	1.00	50,535	
admin officer iii	2.00	81,496	1.00	42,989	1.00	42,989	
nat res planner iii	1.00	66,931	3.00	137,627	3.00	137,627	
nat res planner ii	1.70	51,864	.70	22,901	.00	0	Abolish
office secy iii	2.00	55,859	2.00	66,356	2.00	66,356	

TOTAL k00a1301*	10.70	425,436	10.70	496,794	10.00	473,893	
TOTAL k00a13 **	10.70	425,436	10.70	496,794	10.00	473,893	
k00a14 Chesapeake and Coastal Watershed Service							
k00a1401 General Direction							
prgm mgr senior i	1.00	111,096	1.00	85,143	1.00	85,143	
principal planner	1.00	57,642	.00	0	.00	0	
administrator ii	1.00	54,210	1.00	55,027	1.00	55,027	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
k00a14 Chesapeake and Coastal Watershed Service							
k00a1401 General Direction							
admin officer iii	.00	0	1.00	47,319	1.00	47,319	
admin officer ii	1.00	47,965	.00	0	.00	0	
admin spec ii	1.00	42,869	1.00	35,740	1.00	35,740	
office secy ii	1.00	39,107	1.00	31,992	1.00	31,992	
TOTAL k00a1401*	6.00	352,889	5.00	255,221	5.00	255,221	
k00a1402 Program Development and Operation							
prgm mgr iii	.00	0	3.00	219,321	3.00	219,321	
prgm mgr ii	.00	0	2.00	132,911	2.00	132,911	
administrator iv	1.00	47,880	1.00	64,029	1.00	64,029	
prgm mgr i	.00	0	1.00	60,416	1.00	60,416	
administrator iii	3.00	137,553	3.00	168,920	3.00	168,920	
dp programmer analyst superviso	.00	0	1.00	64,029	1.00	64,029	
water res engr v hydrology	1.00	46,193	1.00	62,801	1.00	62,801	
dp programmer analyst lead/adva	.00	0	1.00	52,353	1.00	52,353	
water res engr iv hydrology	4.00	161,964	3.00	153,949	3.00	153,949	
computer info services spec sup	1.00	47,880	1.00	55,027	1.00	55,027	
dp programmer analyst ii	.00	0	6.00	295,282	6.00	295,282	
envrmtl spec v	1.00	57,278	1.00	55,027	1.00	55,027	
geol iv geomorphology	1.00	56,518	1.00	55,027	1.00	55,027	
nat res biol vi	1.00	48,603	1.00	53,975	1.00	53,975	
nat res planner iv	6.00	249,840	5.00	258,920	5.00	258,920	
water res engr iii hydrology	.00	0	1.00	49,969	1.00	49,969	
admin officer iii	1.00	49,283	1.00	47,319	1.00	47,319	
dp programmer analyst trainee	.00	0	2.00	75,290	2.00	75,290	
nat res biol iv	1.00	46,540	.00	0	.00	0	
nat res planner iii	3.00	98,730	2.00	91,140	2.00	91,140	
nat res biol iii	1.50	64,634	.50	18,314	.50	18,314	
admin officer i	1.00	40,418	1.00	38,448	1.00	38,448	
computer info services spec i	1.00	38,015	1.00	35,638	.00	0 Abolish	
envrmtl spec iii general	1.00	48,748	.00	0	.00	0	
nat res biol ii	1.00	41,105	2.00	61,964	2.00	61,964	
admin spec ii	1.00	23,561	2.00	58,261	2.00	58,261	
nat res biol i	1.00	39,464	2.00	53,916	2.00	53,916	
illustrator ii	1.00	35,911	.00	0	.00	0	
envrmtl spec trne general	2.00	80,154	.00	0	.00	0	
admin aide	2.00	74,211	2.00	69,499	2.00	69,499	
office secy iii	1.00	35,174	1.00	33,493	1.00	33,493	
TOTAL k00a1402*	37.50	1,569,657	48.50	2,385,238	47.50	2,349,600	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

k00a1404 Watershed Restoration							
nat res planner v	.00	0	.00	0	.00	0	

TOTAL k00a1404*	.00	0	.00	0	.00	0	
k00a1405 Coastal Zone Management							
prgm mgr iii	1.00	45,207	1.00	73,107	1.00	73,107	
nat res planner v	2.00	68,812	2.00	100,217	2.00	100,217	
administrator ii	1.00	26,082	1.00	52,944	1.00	52,944	
nat res planner iv	3.00	100,479	4.00	183,574	3.00	143,808	Abolish
admin officer iii	1.00	31,391	1.00	43,821	1.00	43,821	
agency grants specialist ii	3.00	131,880	3.00	139,273	3.00	139,273	
envrmtl spec iv bio science	1.00	46,919	1.00	46,419	1.00	46,419	
nat res planner iii	5.00	154,015	4.00	152,193	3.00	117,285	Abolish
admin officer ii	1.00	25,806	.00	0	.00	0	
admin officer i	1.00	23,964	.00	0	.00	0	
obs-park naturalist	1.00	31,180	1.00	33,055	1.00	33,055	
office secy ii	1.00	30,465	1.00	31,992	1.00	31,992	

TOTAL k00a1405*	21.00	716,200	19.00	856,595	17.00	781,921	
TOTAL k00a14 **	64.50	2,638,746	72.50	3,497,054	69.50	3,386,742	
k00a15 Education, Bay Policy & Growth Management							
k00a1501 General Direction							
administrator vii	1.00	50,287	1.00	78,128	1.00	78,128	
prgm mgr iv	1.00	61,298	1.00	78,128	1.00	78,128	
prgm mgr iii	2.00	113,503	2.00	146,327	2.00	146,327	
administrator v	1.00	48,084	1.00	60,905	1.00	60,905	
administrator v	.00	0	1.00	59,738	1.00	59,738	
prgm mgr ii	.00	0	1.00	69,755	1.00	69,755	
principal planner	.00	0	1.00	68,415	1.00	68,415	
prgm mgr i	.00	0	3.00	139,573	3.00	139,573	
administrator iii	1.00	42,453	.00	0	.00	0	
administrator iii	.00	0	1.00	54,412	1.00	54,412	
nat res planner v	2.00	80,788	.00	0	.00	0	
administrator ii	.00	0	1.00	55,027	1.00	55,027	
administrator i	1.00	35,445	.00	0	.00	0	
admin officer iii	1.00	36,153	2.00	90,308	2.00	90,308	
nat res manager ii	1.00	46,652	1.00	47,319	1.00	47,319	
nat res planner iii	5.00	216,730	2.00	85,995	2.00	85,995	
obs-parks program manager i	1.00	41,809	1.00	39,095	1.00	39,095	
admin officer ii	1.00	34,912	.00	0	.00	0	
nat res planner ii	2.00	68,764	.00	0	.00	0	
obs-park naturalist	1.00	39,553	.00	0	.00	0	
park services associate ii	.00	0	1.00	35,638	1.00	35,638	
admin spec ii	1.00	34,134	.00	0	.00	0	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
k00a15 Education, Bay Policy & Growth Management							
k00a1501 General Direction							
envrmntl spec i general	1.00	0	1.00	27,982	1.00	27,982	
admin spec trainee	1.00	36,226	1.00	0	1.00	0	
admin aide	2.00	57,036	2.00	64,559	2.00	64,559	
office secy iii	1.00	41,438	1.00	0	1.00	0	
TOTAL k00a1501*	26.00	1,085,265	23.00	1,201,304	23.00	1,201,304	
TOTAL k00a15 **	26.00	1,085,265	23.00	1,201,304	23.00	1,201,304	
k00a17 Fisheries Service							
k00a1701 General Direction, Policy and Oxford							
prgm mgr senior i	1.00	84,081	1.00	85,143	1.00	85,143	
prgm mgr iv	1.00	0	2.00	143,177	2.00	143,177	
prgm mgr iii	2.00	142,514	1.00	73,107	1.00	73,107	
prgm mgr ii	1.00	66,451	1.00	68,415	1.00	68,415	
administrator iv	2.00	138,636	1.00	45,329	1.00	0	Abolish
prgm mgr i	2.00	112,363	2.00	115,135	2.00	115,135	
administrator iii	3.00	128,901	3.00	160,019	2.00	117,566	Abolish
veterinarian iv agric	1.00	66,701	1.00	68,415	1.00	68,415	
obs-data proc mgr iv	1.00	56,540	1.00	57,658	1.00	57,658	
administrator ii	2.00	100,684	4.00	181,493	3.00	141,727	Abolish
dp programmer analyst ii	2.00	96,117	2.00	100,017	2.00	100,017	
nat res planner iv	3.00	157,263	3.00	159,863	3.00	159,863	
research statistician vii	1.00	53,450	1.00	55,027	1.00	55,027	
administrator i	1.00	49,088	1.00	50,535	1.00	50,535	
enr iii civil-general	1.00	49,555	1.00	50,535	1.00	50,535	
admin officer iii	1.00	45,965	1.00	47,319	1.00	47,319	
computer info services spec ii	1.00	49,239	1.00	37,645	1.00	37,645	
nat res biol iv	5.00	197,558	4.00	165,957	4.00	165,957	
nat res manager ii	1.00	49,545	1.00	47,319	1.00	47,319	
admin officer ii	2.00	85,276	2.00	87,786	2.00	87,786	
nat res biol iii	2.00	69,209	1.00	44,314	1.00	44,314	
shellfish disease resrch team l	1.00	81,749	1.00	32,715	1.00	32,715	
computer info services spec i	1.00	42,581	1.00	38,448	1.00	38,448	
envrmntl spec iii general	1.00	40,318	1.00	41,504	1.00	41,504	
master ii nat res vessel	1.00	52,428	1.00	40,718	1.00	40,718	
admin spec iii	1.00	37,055	1.00	38,145	1.00	38,145	
nat res biol ii	7.50	181,302	7.50	236,636	6.50	202,821	Abolish
pub affairs specialist iii	1.00	38,126	1.00	38,880	1.00	38,880	
admin spec ii	2.00	70,267	2.00	71,480	2.00	71,480	
admin spec i	1.00	62,808	1.00	28,271	1.00	28,271	
conservation assoc v	1.00	35,047	1.00	35,740	1.00	35,740	
admin aide	3.00	99,901	3.00	95,783	3.00	95,783	
office secy ii	1.00	46,077	1.00	24,616	1.00	24,616	
maint mechanic senior	1.00	50,871	1.00	24,867	1.00	24,867	
TOTAL k00a1701*	57.50	2,637,666	57.50	2,592,011	53.50	2,430,648	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
k00a1706 Restoration and Enhancement-Hatcheries							
prgm mgr iii	1.00	38,572	1.00	73,107	1.00	73,107	
prgm mgr ii	1.00	37,128	1.00	62,096	1.00	62,096	
administrator iv	2.00	51,354	2.00	109,358	1.00	64,029	Abolish
prgm mgr i	2.00	47,174	1.00	45,329	.00	0	Abolish
administrator iii	1.00	46,431	1.00	58,783	1.00	58,783	
nat res biol vi	5.00	196,026	5.00	273,052	5.00	273,052	
nat res biol v	4.00	149,692	4.00	200,214	4.00	200,214	
agency grants specialist ii	1.00	34,679	1.00	42,989	1.00	42,989	
nat res biol iv	5.00	183,140	5.00	231,227	5.00	231,227	
nat res planner iii	1.00	33,055	1.00	47,319	1.00	47,319	
nat res biol iii	12.00	412,872	11.00	465,368	10.00	432,653	Abolish
hydrographic engr assoc iii	1.00	37,769	1.00	38,880	1.00	38,880	
nat res tech v	7.00	203,329	7.00	269,233	7.00	269,233	
nat res tech iv	4.00	111,928	4.00	142,960	4.00	142,960	
nat res tech iii	3.00	79,536	3.00	88,371	3.00	88,371	
nat res tech ii	1.00	24,830	1.00	29,660	1.00	29,660	
conservation assoc iii	1.00	29,106	.00	0	.00	0	
office secy ii	.00	0	1.00	31,992	1.00	31,992	
conservation aide iv	1.00	28,563	1.00	23,386	1.00	23,386	
TOTAL k00a1706*	53.00	1,745,184	51.00	2,233,324	48.00	2,109,951	
k00a1708 Resource Management							
prgm mgr iii	1.00	70,311	1.00	71,701	1.00	71,701	
prgm mgr i	3.00	144,612	3.00	174,541	3.00	174,541	
nat res biol vi	4.00	227,163	4.00	219,056	4.00	219,056	
research statistician vii	1.00	51,917	1.00	52,944	1.00	52,944	
nat res biol v	3.00	138,141	3.00	138,325	2.00	101,070	Abolish
obs-data proc prog analyst spec	1.00	49,588	1.00	50,535	1.00	50,535	
nat res biol iv	11.00	441,852	14.00	587,294	11.00	482,570	Abolish
nat res biol iii	1.00	34,143	1.00	32,715	.00	0	Abolish
nat res biol ii	6.00	195,151	6.00	211,110	6.00	211,110	
obs-data proc prog trainee	1.00	29,724	1.00	29,988	1.00	29,988	
nat res tech v	2.00	74,825	2.00	77,025	2.00	77,025	
obs-office clerk ii	2.00	48,426	2.00	52,328	2.00	52,328	
TOTAL k00a1708*	36.00	1,505,853	39.00	1,697,562	34.00	1,522,868	
k00a1711 Shellfish Restoration and Management							
prgm mgr ii	2.00	59,724	1.00	60,905	1.00	60,905	
administrator iv	1.00	12,657	1.00	61,597	1.00	61,597	
prgm mgr i	.00	0	1.00	59,259	1.00	59,259	
nat res biol vi	1.00	53,960	1.00	55,027	1.00	55,027	
nat res biol iv	1.00	46,402	1.00	47,319	1.00	47,319	
nat res biol iii	4.00	166,354	4.00	169,570	4.00	169,570	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
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k00a1711 Shellfish Restoration and Management							
nat res biol ii	1.00	31,239	1.00	38,145	1.00	38,145	
nat res biol i	1.00	37,098	.00	0	.00	0	
nat res tech v	2.00	74,502	2.00	75,568	2.00	75,568	
nat res tech iv	2.00	59,765	2.00	65,893	2.00	65,893	
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TOTAL k00a1711*	15.00	541,701	14.00	633,283	14.00	633,283	
TOTAL k00a17 **	161.50	6,430,404	161.50	7,156,180	149.50	6,696,750	